

**El Dorado Fire Protection District Services and Supplies FY 16/17 Page 6**

<b>4507 Fire &amp; Safety Supplies</b>	<b>Budgeted</b>	<b>Expected</b>
Fire Hose and Supplies; Replacement/Repair	1,000.00	1,000.00
Technical Rescue Equipment	13,000.00	13,000.00
Firefighting Foam	1,000.00	1,000.00
<b>Total</b>	<b>15,000.00</b>	<b>15,000.00</b>

<b>4529 Software License</b>	<b>Budgeted</b>	<b>Expected</b>
Firehouse Software Maintenance Agreement	2,625.00	2,625.00
TeleStaff Maintenance Agreement	10,000.00	10,000.00
Target Solutions & Web Staff Agreement	7,000.00	7,000.00
Telestaff Software Upgrade	10,000.00	10,000.00
<b>Total</b>	<b>29,625.00</b>	<b>29,625.00</b>

<b>4540 MOU Training Reimbursement</b>	<b>Budgeted</b>	<b>Expected</b>
MOU approved training reimbursement	34,000.00	34,000.00
<b>Total</b>	<b>34,000.00</b>	<b>34,000.00</b>

<b>4606 Fuel Purchases</b>	<b>Budgeted</b>	<b>Expected</b>
Fire District Fuel	90,000.00	90,000.00
<b>Total</b>	<b>90,000.00</b>	<b>90,000.00</b>

<b>4620 Utilities</b>	<b>Budgeted</b>	<b>Expected</b>
Water	10,000.00	10,000.00
Electricity	40,000.00	40,000.00
Propane	30,000.00	30,000.00
<b>Total</b>	<b>80,000.00</b>	<b>80,000.00</b>

<b>Class 4000 Total</b>		<b>844,675.00</b>
-------------------------	--	-------------------

Personnel Costs

Salaries

Benefit