El Dorado County Fire Protection District Services & Supplies FY 16/17 Page 5

| Lease of Postage Machine/Water Disposal 500.00 500.00 Lease of Buldings 0.00 0.00 Total 500.00 500.00 4461 Equipment (Minor) Budgeted Expected General Minor Equipment 500.00 500.00 Investigation 2,200.00 500.00 Prevention Division 500.00 500.00 Addio/Visual Support 0.00 0.00 Administration 2,000.00 2,000.00 Computer/Camera Equipment 6,000.00 6,000.00 Total 11,200.00 11,200.00 4462 Equipment 8udgeted Expected Computer Equipment 4,000.00 4,000.00 Total 4,000.00 4,000.00 4500 Special Department Expense Budgeted Expected Prevention (General/Public Education) 1,000.00 5,000.00 Prevention (Interwest Program) 5,000.00 5,000.00 MArnuals (Network) 250.00 500.00 Manuals (Network) 250.00 500.00 | 4440 Rents & Leases of Equipment | Budgeted | Expected |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------|-----------|
| Total | Lease of Postage Machine/Water Disposal | 500.00 | 500.00 |
| 4461 Equipment (Minor) Budgeted Expected General Minor Equipment 500.00 500.00 Investigation 2,200.00 2,200.00 Prevention Division 500.00 500.00 Audio/Visual Support 0.00 0.00 Administration 2,000.00 2,000.00 Computer/Camera Equipment 6,000.00 6,000.00 Total 11,200.00 11,200.00 4462 Equipment 4,000.00 4,000.00 Total 4,000.00 4,000.00 4500 Special Department Expense Budgeted Expected Prevention (General/Public Education) 1,000.00 1,000.00 Prevention (Interwest Program) 5,000.00 5,000.00 MMV Renewals 250.00 250.00 Administration/Badges/Awards/Flags 500.00 500.00 Manuals (Network) 250.00 500.00 Manuals (Prevention) 600.00 600.00 Volunteers 500.00 500.00 General Training Items 500.00 500.00 < | Lease of Buldings | 0.00 | 0.00 |
| General Minor Equipment 500.00 500.00 Investigation 2,200.00 2,200.00 Prevention Division 500.00 500.00 Audio/Visual Support 0.00 0.00 Administration 2,000.00 2,000.00 Computer/Camera Equipment 6,000.00 6,000.00 Total 11,200.00 11,200.00 4462 Equipment Budgeted Expected Computer Equipment 4,000.00 4,000.00 Total 4,000.00 4,000.00 4500 Special Department Expense Budgeted Expected Prevention (General/Public Education) 1,000.00 1,000.00 Prevention (Interwest Program) 5,000.00 5,000.00 DMV Renewals 250.00 250.00 Administration/Badges/Awards/Flags 500.00 500.00 Manuals (Network) 250.00 250.00 Manuals (Network) 250.00 500.00 Monuals (Prevention) 600.00 500.00 CPR 500.00 500.00 CPR | Total | 500.00 | 500.00 |
| General Minor Equipment 500.00 500.00 Investigation 2,200.00 2,200.00 Prevention Division 500.00 500.00 Audio/Visual Support 0.00 0.00 Administration 2,000.00 2,000.00 Computer/Camera Equipment 6,000.00 6,000.00 Total 11,200.00 11,200.00 4462 Equipment Budgeted Expected Computer Equipment 4,000.00 4,000.00 Total 4,000.00 4,000.00 4500 Special Department Expense Budgeted Expected Prevention (General/Public Education) 1,000.00 1,000.00 Prevention (Interwest Program) 5,000.00 5,000.00 DMV Renewals 250.00 250.00 Administration/Badges/Awards/Flags 500.00 500.00 Manuals (Network) 250.00 250.00 Manuals (Network) 250.00 500.00 Monuals (Prevention) 600.00 500.00 CPR 500.00 500.00 CPR | | | |
| Investigation | 4461 Equipment (Minor) | Budgeted | Expected |
| Prevention Division 500.00 500.00 Audio/Visual Support 0.00 0.00 Administration 2,000.00 2,000.00 Computer/Camera Equipment 6,000.00 6,000.00 Total 11,200.00 11,200.00 4462 Equipment Budgeted Expected Computer Equipment 4,000.00 4,000.00 Total 4,000.00 4,000.00 4500 Special Department Expense Budgeted Expected Prevention (General/Public Education) 1,000.00 1,000.00 Prevention (Interwest Program) 5,000.00 5,000.00 DMV Renewals 250.00 250.00 Administration/Badges/Awards/Flags 500.00 500.00 Manuals (Network) 250.00 500.00 Manuals (Prevention) 600.00 600.00 Volunteers 500.00 500.00 General Training Items 500.00 500.00 CPR 500.00 500.00 Total 9,100.00 9,100.00 | General Minor Equipment | 500.00 | 500.00 |
| Audio/Visual Support 0.00 0.00 Administration 2,000.00 2,000.00 Computer/Camera Equipment 6,000.00 6,000.00 Total 11,200.00 11,200.00 4462 Equipment Budgeted Expected Computer Equipment 4,000.00 4,000.00 Total 4,000.00 4,000.00 4500 Special Department Expense Budgeted Expected Prevention (General/Public Education) 1,000.00 1,000.00 Prevention (Interwest Program) 5,000.00 5,000.00 DMV Renewals 250.00 250.00 Administration/Badges/Awards/Flags 500.00 500.00 Manuals (Network) 250.00 500.00 Manuals (Prevention) 600.00 600.00 Volunteers 500.00 500.00 CPR 500.00 500.00 Total 9,100.00 9,100.00 4503 Staff Development Budgeted Expected Instructor reimbursement 5,000.00 5,000.00 | Investigation | 2,200.00 | 2,200.00 |
| Administration 2,000.00 2,000.00 Computer/Camera Equipment 6,000.00 6,000.00 Total 11,200.00 11,200.00 4462 Equipment Budgeted Expected Computer Equipment 4,000.00 4,000.00 Total 4,000.00 4,000.00 4500 Special Department Expense Budgeted Expected Prevention (General/Public Education) 1,000.00 1,000.00 Prevention (Interwest Program) 5,000.00 5,000.00 DMV Renewals 250.00 250.00 Administration/Badges/Awards/Flags 500.00 500.00 Manuals (Network) 250.00 250.00 Manuals (Prevention) 600.00 600.00 Volunteers 500.00 500.00 General Training Items 500.00 500.00 CPR 500.00 500.00 Total 9,100.00 5,000.00 4503 Staff Development Budgeted Expected Instructor reimbursement 5,000.00 5,000.00 | Prevention Division | 500.00 | 500.00 |
| Computer/Camera Equipment 6,000.00 6,000.00 Total 11,200.00 11,200.00 4462 Equipment Budgeted Expected Computer Equipment 4,000.00 4,000.00 Total 4,000.00 4,000.00 4500 Special Department Expense Budgeted Expected Prevention (General/Public Education) 1,000.00 1,000.00 Prevention (Interwest Program) 5,000.00 5,000.00 DMV Renewals 250.00 250.00 Administration/Badges/Awards/Flags 500.00 500.00 Manuals (Network) 250.00 250.00 Manuals (Prevention) 600.00 600.00 Volunteers 500.00 500.00 General Training Items 500.00 500.00 CPR 500.00 500.00 Total 9,100.00 9,100.00 4503 Staff Development Budgeted Expected Instructor reimbursement 5,000.00 5,000.00 | Audio/Visual Support | 0.00 | 0.00 |
| Total 11,200.00 11,200.00 4462 Equipment Budgeted Expected Computer Equipment 4,000.00 4,000.00 Total 4,000.00 4,000.00 4500 Special Department Expense Budgeted Expected Prevention (General/Public Education) 1,000.00 1,000.00 Prevention (Interwest Program) 5,000.00 5,000.00 DMV Renewals 250.00 250.00 Administration/Badges/Awards/Flags 500.00 500.00 Manuals (Network) 250.00 250.00 Manuals (Prevention) 600.00 600.00 Volunteers 500.00 500.00 General Training Items 500.00 500.00 CPR 500.00 500.00 Total 9,100.00 9,100.00 4503 Staff Development Budgeted Expected Instructor reimbursement 5,000.00 5,000.00 | Administration | 2,000.00 | 2,000.00 |
| 4462 Equipment Budgeted Expected Computer Equipment 4,000.00 4,000.00 Total 4,000.00 4,000.00 4500 Special Department Expense Budgeted Expected Prevention (General/Public Education) 1,000.00 1,000.00 Prevention (Interwest Program) 5,000.00 5,000.00 DMV Renewals 250.00 250.00 Administration/Badges/Awards/Flags 500.00 500.00 Manuals (Network) 250.00 250.00 Manuals (Prevention) 600.00 600.00 Volunteers 500.00 500.00 General Training Items 500.00 500.00 CPR 500.00 500.00 Total 9,100.00 9,100.00 4503 Staff Development Budgeted Expected Instructor reimbursement 5,000.00 5,000.00 | Computer/Camera Equipment | 6,000.00 | 6,000.00 |
| Computer Equipment 4,000.00 4,000.00 Total 4,000.00 4,000.00 4500 Special Department Expense Budgeted Expected Prevention (General/Public Education) 1,000.00 1,000.00 Prevention (Interwest Program) 5,000.00 5,000.00 DMV Renewals 250.00 250.00 Administration/Badges/Awards/Flags 500.00 500.00 Manuals (Network) 250.00 250.00 Manuals (Prevention) 600.00 600.00 Volunteers 500.00 500.00 General Training Items 500.00 500.00 CPR 500.00 500.00 Total 9,100.00 9,100.00 4503 Staff Development Budgeted Expected Instructor reimbursement 5,000.00 5,000.00 | Total | 11,200.00 | 11,200.00 |
| Computer Equipment 4,000.00 4,000.00 Total 4,000.00 4,000.00 4500 Special Department Expense Budgeted Expected Prevention (General/Public Education) 1,000.00 1,000.00 Prevention (Interwest Program) 5,000.00 5,000.00 DMV Renewals 250.00 250.00 Administration/Badges/Awards/Flags 500.00 500.00 Manuals (Network) 250.00 250.00 Manuals (Prevention) 600.00 600.00 Volunteers 500.00 500.00 General Training Items 500.00 500.00 CPR 500.00 500.00 Total 9,100.00 9,100.00 4503 Staff Development Budgeted Expected Instructor reimbursement 5,000.00 5,000.00 | | | |
| Total 4,000.00 4,000.00 4500 Special Department Expense Budgeted Expected Prevention (General/Public Education) 1,000.00 1,000.00 Prevention (Interwest Program) 5,000.00 5,000.00 DMV Renewals 250.00 250.00 Administration/Badges/Awards/Flags 500.00 500.00 Manuals (Network) 250.00 250.00 Manuals (Prevention) 600.00 600.00 Volunteers 500.00 500.00 General Training Items 500.00 500.00 CPR 500.00 500.00 Total 9,100.00 9,100.00 4503 Staff Development Budgeted Expected Instructor reimbursement 5,000.00 5,000.00 | 4462 Equipment | Budgeted | Expected |
| 4500 Special Department Expense Budgeted Expected Prevention (General/Public Education) 1,000.00 1,000.00 Prevention (Interwest Program) 5,000.00 5,000.00 DMV Renewals 250.00 250.00 Administration/Badges/Awards/Flags 500.00 500.00 Manuals (Network) 250.00 250.00 Manuals (Prevention) 600.00 600.00 Volunteers 500.00 500.00 General Training Items 500.00 500.00 CPR 500.00 500.00 Total 9,100.00 9,100.00 4503 Staff Development Budgeted Expected Instructor reimbursement 5,000.00 5,000.00 | Computer Equipment | 4,000.00 | 4,000.00 |
| Prevention (General/Public Education) 1,000.00 1,000.00 Prevention (Interwest Program) 5,000.00 5,000.00 DMV Renewals 250.00 250.00 Administration/Badges/Awards/Flags 500.00 500.00 Manuals (Network) 250.00 250.00 Manuals (Prevention) 600.00 600.00 Volunteers 500.00 500.00 General Training Items 500.00 500.00 CPR 500.00 500.00 Total 9,100.00 9,100.00 4503 Staff Development Budgeted Expected Instructor reimbursement 5,000.00 5,000.00 | Total | 4,000.00 | 4,000.00 |
| Prevention (General/Public Education) 1,000.00 1,000.00 Prevention (Interwest Program) 5,000.00 5,000.00 DMV Renewals 250.00 250.00 Administration/Badges/Awards/Flags 500.00 500.00 Manuals (Network) 250.00 250.00 Manuals (Prevention) 600.00 600.00 Volunteers 500.00 500.00 General Training Items 500.00 500.00 CPR 500.00 500.00 Total 9,100.00 9,100.00 4503 Staff Development Budgeted Expected Instructor reimbursement 5,000.00 5,000.00 | | | |
| Prevention (Interwest Program) 5,000.00 5,000.00 DMV Renewals 250.00 250.00 Administration/Badges/Awards/Flags 500.00 500.00 Manuals (Network) 250.00 250.00 Manuals (Prevention) 600.00 600.00 Volunteers 500.00 500.00 General Training Items 500.00 500.00 CPR 500.00 500.00 Total 9,100.00 9,100.00 4503 Staff Development Budgeted Expected Instructor reimbursement 5,000.00 5,000.00 | 4500 Special Department Expense | Budgeted | Expected |
| DMV Renewals 250.00 250.00 Administration/Badges/Awards/Flags 500.00 500.00 Manuals (Network) 250.00 250.00 Manuals (Prevention) 600.00 600.00 Volunteers 500.00 500.00 General Training Items 500.00 500.00 CPR 500.00 500.00 Total 9,100.00 9,100.00 4503 Staff Development Budgeted Expected Instructor reimbursement 5,000.00 5,000.00 | Prevention (General/Public Education) | 1,000.00 | 1,000.00 |
| Administration/Badges/Awards/Flags 500.00 500.00 Manuals (Network) 250.00 250.00 Manuals (Prevention) 600.00 600.00 Volunteers 500.00 500.00 General Training Items 500.00 500.00 CPR 500.00 500.00 Total 9,100.00 9,100.00 4503 Staff Development Budgeted Expected Instructor reimbursement 5,000.00 5,000.00 | Prevention (Interwest Program) | 5,000.00 | 5,000.00 |
| Manuals (Network) 250.00 250.00 Manuals (Prevention) 600.00 600.00 Volunteers 500.00 500.00 General Training Items 500.00 500.00 CPR 500.00 500.00 Total 9,100.00 9,100.00 4503 Staff Development Budgeted Expected Instructor reimbursement 5,000.00 5,000.00 | DMV Renewals | 250.00 | 250.00 |
| Manuals (Prevention) 600.00 600.00 Volunteers 500.00 500.00 General Training Items 500.00 500.00 CPR 500.00 500.00 Total 9,100.00 9,100.00 4503 Staff Development Budgeted Expected Instructor reimbursement 5,000.00 5,000.00 | Administration/Badges/Awards/Flags | 500.00 | 500.00 |
| Volunteers 500.00 500.00 General Training Items 500.00 500.00 CPR 500.00 500.00 Total 9,100.00 9,100.00 4503 Staff Development Budgeted Expected Instructor reimbursement 5,000.00 5,000.00 | Manuals (Network) | 250.00 | 250.00 |
| General Training Items 500.00 500.00 CPR 500.00 500.00 Total 9,100.00 9,100.00 4503 Staff Development Budgeted Expected Instructor reimbursement 5,000.00 5,000.00 | Manuals (Prevention) | 600.00 | 600.00 |
| CPR 500.00 500.00 Total 9,100.00 9,100.00 4503 Staff Development Budgeted Expected Instructor reimbursement 5,000.00 5,000.00 | Volunteers | 500.00 | 500.00 |
| Total 9,100.00 9,100.00 4503 Staff Development Budgeted Expected Instructor reimbursement 5,000.00 5,000.00 | General Training Items | 500.00 | 500.00 |
| 4503 Staff Development Budgeted Expected Instructor reimbursement 5,000.00 5,000.00 | CPR | 500.00 | 500.00 |
| Instructor reimbursement 5,000.00 5,000.00 | Total | 9,100.00 | 9,100.00 |
| Instructor reimbursement 5,000.00 5,000.00 | | | |
| | 4E02 Stoff Davidanment | - | Exported |
| Total 5,000.00 5,000.00 | 4503 Stan Development | Budgeted | Expected |
| | <u> </u> | | |

Personnel Costs

Salaries

Benefit