

**WOODSIDE FIRE PROTECTION DISTRICT**  
**Final Detail Budget**  
**2021-2022**

August 6, 2021

<b>4111</b>	<b>SALARY</b>		\$11,151,577
	Base Pay*Incentives*Overtime	\$11,151,577	
<b>4321</b>	<b>DISTRICT RETIREMENT</b>		\$3,793,420 inclu (CalPERS=35.436%)
	\$5,445,424 Safety - First Level @ 25.559%	\$1,392,140	
	Safety - UAL 61.634%	\$1,987,687	
	\$462,640 Safety - Second Level @ 23.620%	\$109,135	
	Safety - UAL 25.820%	\$10,380	
	\$2,773,478 Safety - PEPRA @ 13.980%	\$386,495	
	Safety - UAL 14.710%	\$21,685	
	\$159,295 Misc - First Level @ 11.060%	\$17,727	
	Misc - UAL 29.144%	\$29,372	
	\$205,740 Misc - PEPRA @ 7.730%	\$15,801	
	Misc - UAL 8.921%	\$2,586	
<b>4413</b>	<b>DISTRICT MEDICAL</b>		\$2,055,476
	Calpers HBD (58) Active	\$1,320,595	
	(47) Retired	\$633,729	
	Dental	\$153,574	
	Vision Care	\$38,916	
<b>4415</b>	<b>DISTRICT MEDICARE</b>		\$161,698
	\$11,151,577 Medicare @ 1.45%		
<b>4451</b>	<b>DISTRICT UNEMPL INS</b>		\$10,963
	54 Employees @ \$7000 = \$378,000 SUI @ 2.9%		
<b>4631</b>	<b>DISTRICT EMPL BENEFITS</b>		\$36,827
	CAPFF	\$19,470	
	Myers Stevens	\$7,992	
	EAP Program	\$3,550	
	BCN	\$1,440	
	Guardian	\$4,375	

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<b>5121 CLOTHING AND PERSONAL SUPPLIES</b>		<b>\$167,000</b>
Clothing allowance*Uniform Accessories	\$60,000	
EMS Rain Clothing	\$3,000	
Wildland Clothing	\$7,000	
Replacement Safety Gear	\$14,000	
New Hire(s) Turnouts*Safety*Wildland Gear	\$60,000	
PPE Maintenance	\$14,000	
OCC*Strike Team	\$4,000	
Contingency	\$5,000	
<b>5156 HOUSEHOLD EXPENSES</b>		<b>\$22,500</b>
Supplies for household, laundry & cleaning,	\$20,000	
kitchenware and appliances, newspapers, BBQ'S		
New Mattresses	\$2,500	
<b>5165 MEDICAL EXPENSE</b>		<b>\$149,400</b>
Disposable	5,500	
Non-Disposable	\$17,000	
Compliance	\$52,460	
Training	\$40,600	
First Aid *CPR	\$7,500	
Tactical Medic Equip/Trng-ITSM	\$15,440	
OOC Line EMT/Medic	\$1,000	
Instructor iPad	\$2,400	
Flu Clinic	\$4,000	
Medic 107 Back-up	\$3,500	
<b>5199 OFFICE EXPENSE</b>		<b>\$5,725</b>
General office supplies	\$2,500	
Postage	\$1,725	
Subscriptions	\$500	
Business Cards*Stationary	\$1,000	
<b>5212 INFORMATION TECHNOLOGY</b>		<b>\$212,000</b>
AV Equipment	\$5,000	
Contingency	\$5,000	
Digital Forms	\$4,000	
FSA Bandwidth (3 stations @ \$3000)	\$9,000	
Hardware Purchases*Upgrades*Security	\$30,000	
Hardware *Mounting	\$5,000	
IT - Overtime	\$10,000	
Mapping, Maps (San Mateo IT)	\$15,000	
RMS Vendor - Firehouse Program	\$15,000	
Software	\$20,000	
Stepford Hosting	\$28,000	
Stepford Maintenance	\$30,000	
Table Command (\$500 per unit, per year)	\$9,000	
Telestaff* Customer Support	\$22,000	
Website	\$5,000	

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<b>5231 SMALL TOOLS</b>		\$3,000
Minor tools & equipment of insignificant value (\$250.00). Not to be a fixed asset or replacement	\$3,000	
<b>5332 MEMBERSHIPS</b>		\$11,080
Miscellaneous: Fire Chiefs, NFPA, Western FC Assoc., NorCal, Fire Prevention Assoc., CSDA	\$11,080	
<b>5341 LEGAL NOTICES</b>		\$4,000
Publication of legally required notices, reports, Board Elections.	\$4,000	
<b>5415 MAINTENANCE EQUIPMENT</b>		\$329,300
Vehicle Repairs *Misc Vendors	\$225,000	
Equipment Repairs	\$10,000	
Mobile Calibration Services	\$10,000	
Ladder Testing	\$2,000	
Radio Repairs Mobile & Portable	\$12,000	
Cal OSHA - Safety	\$7,000	
Misc Seminars-incl OT, lodging and materials	\$10,000	
DMV reporting	\$1,300	
SCBA Maintenance*Repairs	\$12,500	
Knox Operational	\$2,000	
Contingency	\$5,000	
Tool/Equipment Annual Maintenance	\$10,500	
Pump Testing	\$3,000	
Saws (Chain & Partner)	\$9,000	
Operations Labor	\$10,000	
<b>5416 GAS*OIL</b>		\$90,150
Bulk gas and oil for vehicles and equipment	\$80,000	
State Board of Equilzation	\$4,300	
Bay Area Management	\$850	
Tec Spill Control	\$5,000	
<b>5417 MAINTENANCE TIRES</b>		\$20,000
Tire*wheel repairs and/or replacements	\$20,000	
<b>5424 MAINTENANCE RADIO</b>		\$13,650
Pagers	\$2,600	
FSA Maintenance Contract (TE)	\$9,050	
FSA Maintenance Improvement/TEA Repairs	\$1,000	
Contingency	\$1,000	

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<b>5426 MAINTENANCE OFFICE EQUIPMENT</b>		\$13,715
Copier Maintenance Contract/Lease/Copies	\$13,075	
Postage Meter Contract Lease	\$640	
<b>5428 MAINTENANCE STRUCTURE</b>		\$45,500
Landscaping	\$6,000	
Station Maintenance*	\$15,000	
*Roto-Rooter, Pest Control, Appliance Repairs, Carpet Cleaning		
Station Generators-Annual Maintenance	\$2,000	
SCBA Filling Station Maintenance	\$1,500	
R&S Maint Contract/*Garage Doors Repairs	\$9,000	
Air Exchange	\$3,500	
Annual Station Extinguisher Maintenance	\$3,000	
Contingency	\$3,500	
Tools*Supplies	\$2,000	
<b>5611 INSURANCE</b>		\$88,694
Portfolio of Liability Insurance	\$88,694	
<b>5612 WORKERS COMPENSATION INSURANCE</b>		\$650,000
On duty injury insurance coverage	\$650,000	
<b>5638 UTILITIES</b>		\$90,620
Pacific Gas & Electric	\$61,370	
California Water *City of Redwood City Water	\$19,500	
Green Waste *Recology	\$8,150	
Direct TV	\$1,600	
<b>5639 DISPATCHING</b>		\$12,475
Net Six *JPA	\$12,475	
<b>5641 COMMUNICATIONS</b>		\$107,250
Office Phones	\$17,650	
Cell Phones - Command Staff*Vehicles	\$29,900	
AED Corner - Stations 7 Maint	\$1,000	
Internet*Comcast*SMRN*	\$37,380	
Verizon*AT&T Air Cards	\$20,000	
Analog Microwave	\$1,320	
<b>5722 TRANSPORTATION * TRAVEL</b>		\$1,500
Bridge tolls, parking fees, meal allowance and misc travel fees	\$1,500	

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<b>5731 TRAINING * EDUCATION</b>		<b>\$299,715</b>
Promotional	\$48,015	
New Hires*Fire Academy*Support	\$73,200	
SFM Course Tuition	\$6,000	
Training Support Materials:	\$5,500	
Videos, training equipment, drills, liquid smoke		
IFSTA library replacement for 3 stations	\$500	
USAR Training	\$30,000	
Cadet Program	\$500	
Continued Education Program	\$40,000	
Drivers Operator Training	\$20,000	
OT Instructors	\$40,000	
Annual Wildland Drill	\$6,000	
Training Specialists - Cadre	\$10,000	
Probationary Training*Testing	\$15,000	
Contingency	\$5,000	
<b>5732 Account 5732 Health * Wellness</b>		<b>\$71,567</b>
Health & Fitness Program	\$26,720	
Exercise equipment	\$15,000	
Employee physicals *Fit Testing*Thyroid Testing	\$29,847	
<b>5733 FIRE PREVENTION</b>		<b>\$95,350</b>
Banners - Misc	\$1,000	
Brochures	\$4,000	
Professional Services	\$1,000	
Reference Materials: Code books	\$1,000	
Subscriptions: NFPA, ICC, FPO, NORCAL	\$1,750	
Public Announcements: Newspaper	\$700	
Outside Plan Review & UPS (sprinkler plans)	\$10,000	
Plan Review & Inspection Fees REVENUE	-\$100,000	
Seminars/Classes/Training	\$8,000	
Draft*Office Supplies	\$800	
Chipper Program:Banners, Payroll, Brochures	\$85,000	
Chipper Maintenance	\$24,500	
Knox	\$1,000	
Commercial & Wildland Inspection forms	\$750	
Special Mailers*Postage	\$10,000	
Investigators Equip	\$850	
Address Enhancement System	\$250	
Fire Prevention Meetings	\$2,000	
Hydrant*Routine Maintenance*Blue Dots	\$15,750	
Contingency	\$750	
Pre-plans OT Inspectors	\$1,000	
Fire Adapted Community Program	\$2,500	
Prevention Intern(s)	\$19,500	
2018 Teague Hill Grant	\$250	
Hazard Mapping NEW	\$2,500	
SMC Hazardous Fuel Grant	\$250	
2021 PG&E Grant NEW	\$250	

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<b>5734 SEMINARS*CONFERENCES*CLASSES</b>		<b>\$12,000</b>
Chief's Planning Session	\$2,000	
Chiefs Professional Development-classes/seminars/WUI	\$4,500	
Chief Officers Profess Dev - classes/seminars/WUI	\$4,500	
Administration Classes	\$1,000	
<b>5876 PROFESSIONAL SERVICES</b>		<b>\$64,705</b>
Auditing Services	\$20,000	
GASB45*CalPERS Reports	\$10,200	
Legal Services	\$11,800	
UPS*Misc	\$500	
SMCO Service Charge*Bank Fees	\$8,950	
CAL-OPPS Shared Hosting Services	\$3,500	
Contingency	\$500	
Policies & Procedures-Lexipole	\$9,255	
<b>5927 DISASTER PREPAREDNESS EXPENSE</b>		<b>\$25,733</b>
Advertising-CERT Training*Drills*Events*Banners	\$2,500	
Car Seat Insp Tech Course * Programs	\$250	
CERPP * Continued Education,Conferences	\$1,000	
CERPP * Event Supplies	\$750	
CERPP *IT	\$1,000	
CERPP *Misc Supplies	\$750	
CERPP *OT	\$2,000	
CERPP *Training	\$1,000	
Community Outreach- CERPP Donation	\$5,000	
Portola Valley Donation	\$1,483	
Public Education Books, Brochures, Stickers	\$1,000	
Public Education Continuing Education, Conferences	\$1,500	
Public Education Events	\$750	
Public Education OT	\$1,000	
Public Education Props for Presentations	\$500	
Safe Sitter Training Program	\$250	
CERPP/Pub Ed Prop Maint	\$500	
Memberships	\$500	
Special Mailer*Postage NEW	\$4,000	
<b>5928 EMERGENCY OPERATIONS</b>		<b>\$5,000</b>
Dept. of Operations DOC/Emergency Notifications	\$5,000	
*Incl's Satellite (4) phone service		
<b>5966 DISTRICT SPECIAL EXPENSES</b>		<b>\$48,854</b>
Events*Rentals*Memorials*Decorations	\$8,000	
LAFCO	\$18,022	
Property Tax	\$16,900	
Sewer use fees for Sta. 7, 8 & 19	\$3,582	
WHS Donations	\$1,350	
District Meetings*Support	\$500	
Staff Meetings	\$500	

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<b>7111</b>	<b>LAND</b>		\$75,000
	Architecture Designs*Survey*Bond - Station 7	\$75,000	
<b>7211</b>	<b>STRUCTURE IMPROVEMENT</b>		\$23,500
	General Structure Replacements*Repairs	\$20,000	
	Contingency	\$3,500	
<b>7311</b>	<b>EQUIPMENT</b>		\$90,500
	Hose replacement	\$20,000	
	Engine/ Vehicle Equipment Upgrades	\$8,000	
	Mobile/Portable Radio(s)	\$12,000	
	Contingency	\$5,000	
	Tool Replacement	\$10,500	
	A & B foam	\$5,000	
	Batteries	\$10,000	
	New Vehicle/Apparatus	\$20,000	
<b>7410</b>	Admin -808 Portola Road		\$252,097
	Rent	\$12,715.56 mo.	\$152,587
	Monthly Utiities*Maint	\$3,000 mo.	\$36,000
	Phones		\$7,460
	Fax Lines		\$1,675
	Internet	\$920 mo.	\$11,040
	Cable		\$1,600
	IT		\$15,000
	Office Cleaning		\$7,160
	Admin-Office Expenses*Repairs		\$9,575
	Contingncy		\$10,000

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