

WOODSIDE FIRE PROTECTION DISTRICT
Final Detail Budget
2023 -2024

July 18, 2023

4111 SALARY		\$13,328,962
	Base Pay*Incentives*Overtime	\$13,328,962
4321 DISTRICT RETIREMENT		\$4,515,319
		(CalPERS=33.876%)
	\$5,575,892 Safety - First Level @ 29.09%	\$1,622,027
	Safety - UAL 41.948%	\$2,238,957
	\$597,194 Safety - Second Level @ 26.110%	\$155,927
	Safety -UAL 0.000%	\$0
	\$4,234,723 Safety - PEPRA @ 14.500%	\$614,035
	Safety -UAL 0.000%	\$0
	\$14,347 Misc - First Level @ 12.630%	\$1,812
	Misc -UAL 18.743%	\$32,268
	\$450,686 Misc - PEPRA @ 8.000%	\$35,486
	Misc -PEPRA 0.000%	\$0
4413 DISTRICT MEDICAL		\$2,278,426
	Calpers HBD (58) Active	\$1,400,427
	(47) Retired	\$778,835
	Dental	\$157,709
	Vision Care	\$41,454
4415 DISTRICT MEDICARE		\$193,270
	\$13,328,962 Medicare @ 1.45%	
4451 DISTRICT UNEMPL INS		\$12,180
	60 Employees @ \$7000 = \$420,000 SUI @ 2.9%	
4631 DISTRICT EMPL BENEFITS		\$39,789
	CAPFF	\$20,178
	Myers Stevens	\$10,070
	EAP Program	\$3,750
	BCN	\$1,416
	Guardian	\$4,375

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5121 CLOTHING AND PERSONAL SUPPLIES		\$146,060
<i>Clothing allowance</i>	\$60,000	
<i>EMS Rain/Gear</i>	\$7,836	
<i>Wildland Gear</i>	\$21,971	
<i>Structure Gear</i>	\$10,000	
<i>New Hire(s) Safety Gear</i>	\$10,000	
<i>PPE Maintenance</i>	\$18,471	
<i>OCC*Strike Team</i>	\$10,000	
<i>Contingency</i>	\$5,000	
<i>Extrication Gear</i>	\$1,500	
<i>Balistic Gear</i>	\$1,281	
5156 HOUSEHOLD EXPENSES		\$46,750
<i>Supplies, kitchenware, appliances, BBQ</i>	\$28,750	
<i>New Mattress</i>	\$13,000	
<i>Emergency Logistics</i>	\$5,000	
5165 MEDICAL EXPENSE		\$181,931
<i>Disposable</i>	5,500	
<i>Non-Disposable</i>	\$17,000	
<i>Compliance</i>	\$61,106	
<i>Training</i>	\$70,425	
<i>First Aid * CPR</i>	\$7,000	
<i>Tactical Medic Equip/Trng-ITSM</i>	\$10,000	
<i>OOB Line EMT/Medic</i>	\$1,000	
<i>Technology</i>	\$2,400	
<i>Flu Clinic</i>	\$4,000	
<i>Medic 107 Back-up</i>	\$3,500	
5199 OFFICE EXPENSE		\$4,725
<i>General office supplies</i>	\$2,500	
<i>Postage</i>	\$1,725	
<i>Subscriptions</i>	\$500	
<i>Business Cards*Stationary</i>	\$500	
5212 INFORMATION TECHNOLOGY		\$240,656
<i>Stepford Maintenance</i>	\$34,000	
<i>Hardware Purchases*Upgrades*Security</i>	\$30,000	
<i>Hardware*Mounting (added 10/23/19)</i>	\$5,000	
<i>Software</i>	\$28,506	
<i>Telestaff * Customer Support</i>	\$27,000	
<i>Website</i>	\$5,000	
<i>Contingency</i>	\$5,000	
<i>Stepford Hosting</i>	\$25,150	
<i>RMS Vendor - Firehouse Program</i>	\$15,000	
<i>IT - Overtime</i>	\$25,000	
<i>AV Equipment*Maint*Repair</i>	\$5,000	
<i>Tablet Command (\$500 per unit, per year)</i>	\$20,000	
<i>FSA Bandwidth (3 stations @ \$3000)</i>	\$10,000	
<i>Digital Forms</i>	\$6,000	

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5231 SMALL TOOLS		\$3,000
<i>Minor tools & equipment of insignificant value</i>	<i>\$3,000</i>	
<i>(\$250.00). Not to be a fixed asset or replacement</i>		
5332 MEMBERSHIPS		\$10,927
<i>Miscellaneous:</i>	<i>\$10,927</i>	
<i>Fire Chiefs, NFPA, SDRMA, NorCal,</i>		
<i>Fire Prevention Assoc., CSDA</i>		
5341 LEGAL NOTICES		\$36,682
<i>Publication of legally required notices, reports,</i>	<i>\$36,682</i>	
<i>Board Elections.</i>		
5415 MAINTENANCE EQUIPMENT		\$372,000
<i>Vehicle Repairs</i>	<i>\$275,000</i>	
<i>Tool/Equipment Repairs</i>	<i>\$10,000</i>	
<i>Radio Repairs (Mobile & Portable)</i>	<i>\$10,000</i>	
<i>Cal OSHA - Safety</i>	<i>\$5,000</i>	
<i>Misc Seminars - incl OT, lodging/matt's</i>	<i>\$5,000</i>	
<i>DMV Reporting (12 mos @ \$81.00)</i>	<i>\$2,000</i>	
<i>Knox Operational</i>	<i>\$5,000</i>	
<i>Contingency</i>	<i>\$5,000</i>	
<i>Tool/Equipment Annual Maintenance</i>	<i>\$50,000</i>	
<i>Operations Labor</i>	<i>\$5,000</i>	
5416 GAS*OIL		\$126,048
<i>Bulk gas and oil for vehicles and equipment</i>	<i>\$116,698</i>	
<i>State Board of Equilzation</i>	<i>\$3,500</i>	
<i>Bay Area Management</i>	<i>\$850</i>	
<i>Tec Spill Control</i>	<i>\$5,000</i>	
5417 MAINTENANCE TIRES		\$25,000
<i>Tire*wheel repairs and/or replacements</i>	<i>\$25,000</i>	
5424 MAINTENANCE RADIO		\$20,100
<i>Pagers</i>	<i>\$2,600</i>	
<i>FSA Maintenance Contract (TE)</i>	<i>\$9,000</i>	
<i>FSA Maintenance Improvement/TEA Repairs</i>	<i>\$7,500</i>	
<i>Contingency</i>	<i>\$1,000</i>	

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5426 MAINTENANCE OFFICE EQUIPMENT		\$10,550
Copier Maintenance Contract/Lease/Copies	\$9,750	
Postage Meter Contract Lease	\$800	
5428 MAINTENANCE STRUCTURE		\$49,000
Landscaping	\$5,000	
Station Maintenance*Repairs	\$20,000	
Station Generators-Annual Maintenance	\$2,000	
SCBA Filling Station Maintenance	\$2,000	
Garage Doors Repairs	\$8,000	
Air Exchange	\$3,500	
Annual Station Extinguisher Maintenance	\$3,000	
Contingency	\$3,500	
Tools*Supplies	\$2,000	
5611 INSURANCE		\$106,773
Portfolio of Liability Insurance	\$106,773	
5612 WORKERS COMPENSATION INSURANCE		\$913,721
On duty injury insurance coverage	\$913,721	
5638 UTILITIES		\$89,500
Pacific Gas & Electric	\$63,850	
California Water * City of Redwood City Water	\$16,800	
Green Waste * Recology	\$8,150	
Direct TV	\$700	
5639 DISPATCHING		\$12,475
Net Six * JPA	\$12,475	
5641 COMMUNICATIONS		\$113,114
Office Phones	\$11,527	
Cell Phones - Command Staff*Vehicles	\$37,919	
AED Corner - Stations 7 Maint	\$1,000	
Internet*Comcast*SMRN*	\$41,140	
Verizon*AT&T Air Cards	\$20,000	
Analog Microwave	\$1,528	
5722 TRANSPORTATION * TRAVEL		\$1,500
Bridge tolls, parking fees, meal allowance and misc travel fees	\$1,500	

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5731 TRAINING * EDUCATION		\$317,742
Promotional	\$30,000	
New Hires*Fire Academy	\$70,000	
SFM Course Tuition	\$5,000	
Training Support Materials:	\$20,493	
IFSTA library replacement for 3 stations	\$549	
USAR	\$27,200	
Cadet Program	\$1,500	
Continued Education Program	\$68,000	
Drivers Operator Training	\$20,000	
OT Instructors*Training Spec-Cadre	\$35,000	
Annual Wildland Drill	\$10,000	
Probationary Training*Testing	\$25,000	
Contingency	\$5,000	
5732 Account 5732 Health * Wellness		\$70,000
Health & Fitness Program	\$15,000	
Exercise equipment	\$15,000	
Employee physicals *Fit Testing*Thyroid Testing	\$40,000	
5733 FIRE PREVENTION		\$138,284
Mitigation Program	\$108,750	
Fire Adapted Community Program	\$5,000	
Wildfire Hazard Risk Assessment Plan	\$50,000	
Hydrant Routine Maintenance*Blue Dots	\$10,000	
Prevention Inter*Seasonal DSI Inspectors	\$25,000	
Prevention Inspection(s) Revenue	(\$250,000)	
New Grant	\$250	
SMC Hazardous Fuel/Evacuation Routes- Grant	\$250	
Hwy 35 Evacuation Grant Revenue	(\$243,566)	
SMC Thornewood Grant	\$250	
2023 PGE	\$250	
Database/Software	\$47,000	
Temporary Contract Services	\$271,400	
General Contract Services	\$17,400	
Equipment Rental	\$1,000	
Photography Serv Expenditure	\$500	
Fire Prevention Public Relations	\$34,000	
Brochures*Flyers*Public Announcements	\$6,000	
Materials & Supplies	\$2,000	
Draft*Office Supplies	\$800	
Knox	\$1,250	
Special Mailers*Postage	\$15,000	
Investigators*Inspectors Equip	\$1,500	
Electronic Equipment	\$10,000	
Contingency	\$750	
Seminars/Classes/Training	\$20,000	
Conference/Meeting Registration	\$500	
Memberships	\$3,000	

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5734 SEMINARS*CONFERENCES*CLASSES		\$11,000
Chief's Planning Session	\$2,000	
Chiefs Professional Development-classes/seminars/WUI	\$3,500	
Chief Officers Profess Dev - classes/seminars/WUI	\$3,500	
Administration Classes*Travel	\$2,000	
5876 PROFESSIONAL SERVICES		\$157,385
Auditing Services	\$23,775	
GASB45*CalPERS Reports	\$10,200	
Legal Services	\$100,000	
UPS*Misc	\$250	
SMCO Service Charge*Bank Fees	\$9,250	
CAL-OPPS Shared Hosting Services	\$3,715	
Contingency	\$500	
Policies & Procedures-Lexipole	\$9,695	
		\$100,000
5878 GIS*Mapping		
Projects and Production		
Production (Print)	\$3,000	
Production (Digital)	\$5,000	
Continuing education	\$10,000	
Preplans	\$5,000	
Commercial Inspections	\$5,000	
Contract Services		
GIS consulting services	\$40,000	
GIS consumables	\$2,000	
Fixed assets		
Hardware	\$5,000	
Overtime	\$25,000	
5927 DISASTER PREPAREDNESS EXPENSE		\$41,437
EPiC * Training*Supplies	\$2,000	
EPiC Prevention Week	\$1,500	
EPiC * IT	\$500	
EPiC & Pub Ed * OT	\$10,000	
Portola Valley Donation	\$587	
Public Education Supplies	\$2,000	
EPiC/Pub Ed Prop Maint	\$250	
Public Education Events*Auction	\$2,000	
Car Seat Insp Tech Course * Programs	\$250	
Advertising-CERT Trng. *Drills*Events*Banners	\$2,000	
Pub Ed*EPiC Conferences	\$4,000	
Community Outreach- EPiC Donation	\$5,000	
EPiC * Event Supplies	\$750	
Safe Sitter Training Program	\$3,000	
Memberships	\$600	
Special Mailer*Postage (NEW)	\$5,000	
EPiC*YMSL	\$2,000	
5928 EMERGENCY OPERATIONS		\$6,000
Dept. of Operations DOC/Emergency Notifications	\$6,000	
*Incl's Satellite (4) phone service		

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5966	DISTRICT SPECIAL EXPENSES		\$45,630
	Events*Rentals*Memorials*Decorations	\$8,000	
	LAFCO	\$16,671	
	Property Tax	\$13,105	
	Sewer use fees for Sta. 7, 8 & 19	\$3,904	
	WHS Donations	\$1,450	
	District Meetings*Support	\$1,000	
	Staff Meetings	\$1,500	
7112	Interim Sta. 7		\$5,000
		\$5,000	
7211	STRUCTURE IMPROVEMENT		\$23,500
	General Structure Replacements*Repairs	\$20,000	
	Contingency	\$3,500	
7311	EQUIPMENT		\$155,250
	Hose replacement	\$30,000	
	Engine/ Vehicle Equipment Upgrades	\$8,000	
	Mobile/Portable Radio(s)	\$12,000	
	Contingency	\$5,000	
	Tool Replacement	\$8,000	
	A & B foam	\$5,000	
	Batteries	\$5,000	
	Drone Cost	\$30,000	
	New Vehicle/Apparatus	\$52,000	
	Resolution Items	\$250	
7410	Admin -808 Fortola Road		\$269,866
	Rent \$13,224.18 mo.	\$163,980	
	Monthly Utilities* Maint \$3,000 mo.	\$36,000	
	Phones	\$9,970	
	Fax Lines	\$2,000	
	Internet \$920 mo.	\$11,040	
	Cable	\$2,204	
	IT	\$12,000	
	Office Cleaning	\$7,088	
	Admin-Office Expenses*Repairs	\$15,584	
	Contingency	\$10,000	

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