

*WOODSIDE FIRE PROTECTION DISTRICT
Preliminary Detail Budget
2015 - 2016*

June 22, 2015

4111 SALARY			\$7,971,908
		\$7,971,908	
4321 DISTRICT RETIREMENT			\$1,917,063
	\$6,394,420	Safety @20.230%	\$1,293,591
		Safety - UAL	\$593,388
	\$267,488	Misc @ 8.003%	\$21,407
		Misc - UAL	\$8,677
4413 DISTRICT MEDICAL			\$1,814,017
	Calpers HBD (52) Active		\$1,033,433
	(44) Retired		\$514,773
	Dental		\$210,811
	Vision Care		\$55,000
4415 DISTRICT MEDICARE			\$115,593
	\$7,971,908	Medicare @ 1.45%	
4451 DISTRICT UNEMPL INS			\$10,962
	54 Employees @ \$7000 = \$378,000 @ SUI @ 2.9%		
4631 DISTRICT EMPL BENEFITS			\$24,223
	CAFFF	\$19.50	\$11,700
	Myers Stevens	\$11.00	\$6,600
	Assist-U	\$15.18	\$3,279
	BCN	\$2.00	\$1,296

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5121	CLOTHING AND PERSONAL SUPPLIES		\$147,000
	Clothing allowance	\$57,500	
	EMS Rain Jackets	\$4,500	
	Wildland Clothing	\$8,000	
	New or Replacement Safety Gear	\$15,000	
	New Hire(s) Turnouts*Safety*Wildland Gear	\$25,000	
	Structure Gear Replacement Repairs	\$15,000	
	Structure Gear Maintenance	\$15,000	
	OCC*Strike Team	\$2,000	
	Contingency	\$5,000	
5156	HOUSEHOLD EXPENSES		\$23,500
	Supplies for household, laundry & cleaning, kitchenware and appliances, newspapers, BBQ'S	\$22,000	
	New Mattresses	\$1,500	
5165	MEDICAL EXPENSE		\$235,410
	Disposable	\$9,300	
	Non-Disposable	\$10,300	
	Compliance	\$76,340	
	Training	\$79,880	
	First Aid * CPR	\$4,340	
	Full physicals for all personnel*	\$25,610	
	*Incl'd's all OSHA required test and vaccines		
	Hep B, C, PPD/TB skin tests		
	Tactical Medic Equip/Trng-ITSM	\$25,040	
	OOC Line EMT/Medic	\$1,000	
	Instructor iPad	\$3,600	
5199	OFFICE EXPENSE		\$14,125
	General office supplies	\$9,625	
	Postage	\$1,475	
	Subscriptions	\$1,250	
	Business Cards*Stationary	\$1,775	
5212	INFORMATION TECHNOLOGY		\$143,650
	Stepford Maintenance Contract	\$10,000	
	Hardware Purchases Upgrades	\$15,000	
	Software	\$5,000	
	Telestaff * Customer Support	\$2,400	
	Ipad hardware	\$3,000	
	Website	\$16,000	
	Contingency	\$5,000	
	Stepford Hosting	\$30,000	
	RMS Vendor - Firehouse Program	\$15,000	
	IT - Overtime	\$10,000	
	Fire Chiefs Dashboard	\$2,250	
	AV equipment	\$10,000	
	Table Command (\$500 per unit, per year)	\$6,000	
	FSA Bandwidth (3 stations @ \$3000)	\$9,000	
	Digital Forms	\$5,000	

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5231	SMALL TOOLS		\$2,000
	Minor tools & equipment of insignificant value (\$250.00). Not to be a fixed asset or replacement	\$2,000	
5332	MEMBERSHIPS		\$8,358
	Miscellaneous:	\$8,358	
	Fire Chiefs, NFPA, Western FC Assoc., NorCal, Fire Prevention Assoc., CSDA		
5341	LEGAL NOTICES		\$4,000
	Publication of legally required notices, reports, Board Elections.	\$4,000	
5415	MAINTENANCE EQUIPMENT		\$162,350
	Vehicle Repairs * RWC Mechanic	\$97,500	
	Equipment Repairs	\$8,750	
	Mobile calibration services	\$7,500	
	Ladder Testing	\$2,000	
	Apparatus radio repairs	\$7,500	
	Cal OSHA - Safety	\$1,000	
	Misc Seminars-incl OT, lodging and materials	\$5,000	
	DMV reporting (12 mos. @ \$81.00)	\$1,100	
	SCBA maintenance*repairs*classes	\$12,500	
	Knox operational	\$2,500	
	Contingency	\$5,000	
	Tool/Equipment Annual Maintenance	\$2,500	
	Fire Extinguisher Service	\$1,500	
	Pump Testing	\$3,000	
	Hydrant Testing*Blue Dot	\$5,000	
5416	GAS*OIL		\$66,309
	Bulk gas and oil for vehicles and equipment	\$58,525	
	State Board of Equilzation	\$1,534	
	Bay Area Management	\$750	
	SMC Environmental Health	\$3,000	
	Tec Spill Control	\$2,500	
5417	MAINTENANCE TIRES		\$14,000
	Tire*wheel repairs and/or replacements	\$14,000	
5424	MAINTENANCE RADIO		\$24,000
	Pagers	\$2,200	
	FSA Maintenance Contract (TE)	\$7,800	
	FSA Maintenance Improvement	\$5,000	
	Contingency	\$1,000	
	TEA Repairs	\$3,000	
	FSA Connection	\$5,000	

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5426	MAINTENANCE OFFICE EQUIPMENT		\$15,025
	Copier Maintenance Contract/Lease	\$13,750	
	Postage Meter Contract Lease	\$1,275	
5428	MAINTENANCE STRUCTURE		\$71,500
	Landscaping	\$5,000	
	Station Maintenance*	\$30,000	
	*Roto-Rooter, Pest Control, Appliance Repairs, Carpet Cleaning		
	Station Generators-Annual Maintenance	\$2,000	
	SCBA Filling Station Maintenance	\$2,000	
	Garage Doors repairs	\$9,000	
	Air Exchange	\$6,000	
	R & S Erection Annual Maint Contract	\$4,000	
	Annual Station Extinguisher Maintenance	\$2,500	
	Contingency	\$5,000	
	Tools*Supplies	\$6,000	
5611	INSURANCE		\$79,619
	Portfolio of Liability Insurance	\$79,619	
5612	WORKERS COMPENSATION INSURANCE		\$826,277
	On duty injury insurance coverage	\$826,277	
5638	UTILITIES		\$65,567
	Pacific Gas & Electric	\$46,000	
	California Water * City of Redwood City Water	\$15,527	
	Green Waste	\$2,690	
	Direct TV	\$1,350	
5639	DISPATCHING		\$11,044
	Net Six * JPA	\$11,044	
5641	COMMUNICATIONS		\$77,250
	Office Phones	\$15,100	
	Cell Phones - Command Staff*Vehicles	\$15,500	
	Faxes Lines - All Stations	\$2,200	
	AED Corner - Stations 7 and 8	\$1,500	
	Internet*Comcast*SMRN*	\$31,000	
	Verizon Air Cards	\$8,400	
	Sprint Air Card	\$800	
	Analog Microwave	\$2,200	
	AT&T Air Card	\$550	
5722	TRANSPORTATION * TRAVEL		\$2,000
	Bridge tolls, parking fees, meal allowance and misc travel fees	\$2,000	

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5731	TRAINING * EDUCATION		\$255,800
	Recruitment * Promotional	\$15,000	
	Fire Academy Support	\$10,000	
	SFM Course Tuition	\$10,000	
	Training Conferences * Seminars	\$4,000	
	Training Support Materials:	\$7,300	
	Videos, training equipment, drills, liquid smoke		
	Consultant*Policy Manuals	\$1,000	
	IFSTA library replacement for 3 stations	\$1,500	
	USAR Training (3 employees)	\$35,000	
	Cadet Program	\$4,000	
	Health & Fitness Program	\$20,000	
	Exercise equipment	\$10,000	
	Training matl's (equip, plywood, props)	\$1,500	
	Continued Education Program	\$60,000	
	Drivers Operator 1A Trng	\$18,000	
	Contingency (OT Instructors)	\$10,000	
	Annual Wildland Drill	\$3,500	
	Training Specialists - 3 Positions OT	\$20,000	
	Probationary Training*Testing	\$10,000	
	Blue Card System Command Training	\$15,000	
5733	FIRE PREVENTION		\$119,100
	Video Library	\$200	
	Banners (Misc)	\$1,500	
	Brochures	\$7,500	
	Professional Services	\$250	
	Reference Materials: Code books	\$750	
	Subscriptions: NFPA, ICC, FPO, NORCAL	\$500	
	Public Announcements: Newspaper	\$1,000	
	Fire Investigations*Inspectors*Out Source	\$50,000	
	Plan Check*Inspection Fees	-\$50,000	
	Seminars*Classes-1 day OT-3 inspectors	\$8,500	
	Code Adoption Process	\$500	
	Draft Supplies	\$100	
	Chipper Program: Banners, Payroll, Brochures	\$37,000	
	Chipper Maintenance	\$5,000	
	Knox	\$500	
	Fire Flow Equip/Hydrant Labeling	\$1,500	
	Commercial & Wildland Inspection forms	\$500	
	Special Postage Mailers	\$7,500	
	Investigators Equip*Maint*Photography	\$250	
	Address Enhancement System	\$500	
	Fire Prevention Meetings	\$300	
	Hydrant Vegetation Maintenance	\$1,750	
	Mapping Update Data - OT Inspector	\$4,000	
	Contingency	\$500	
	OT Investigator(s)	\$1,500	
	Pre-plans OT Inspectors - 30 pre-plans	\$10,000	
	Fire Adapted Community Program - OT Inspector	\$2,500	
	Clearinghouse Grant	TBD	
	Hydrant Flow/Labeling - OT Inspector	\$25,000	
5734	SEMINARS*CONFERENCES*CLASSES		\$43,500
	Chiefs Retreat(s)	\$2,000	
	Chaplain conference	\$2,500	

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5734 SEMINARS*CONFERENCES*CLASSES		
Chiefs Professional Development-classes/seminars	\$7,500	
Grant Seminars-incl OT, lodging and materials	\$4,500	
Admin Classes	\$2,000	
Computer Training	\$25,000	
5876 PROFESSIONAL SERVICES		\$58,300
Auditing Services	\$18,000	
GASB45	\$5,800	
Legal Services	\$30,000	
UPS*Misc	\$500	
SMCO Service Charge*Bank Fees	\$3,500	
Contingency	\$500	
5927 DISASTER PREPAREDNESS EXPENSE		\$78,168
CERPP * Training	\$3,500	
CERPP * Continued Education,Conferences	\$1,500	
CERPP * Misc Supplies	\$2,500	
CERPP * Community Appreciation	\$500	
CERPP * IT	\$750	
CERPP * OT	\$3,000	
CERPP * Event Supplies	\$3,000	
Portola Valley Donation	\$6,000	
MRC/NACCHO Grant	\$13,218	
Public Education Continuing Education, Conferences	\$2,000	
Public Education Books, Brochures, Stickers	\$2,000	
Public Education Props for Presentations	\$250	
Public Education OT	\$2,000	
Safety Trailer Supplies * Maintenance	\$700	
Fire Safety Fairs & Open House	\$3,000	
WWANE	\$750	
Car Seat Programs	\$500	
Banners	\$1,500	
Advertising-CERT Training*Drills*Community Events	\$1,500	
Community Outreach Program (CERPP*FAC)	\$30,000	
5928 EMERGENCY OPERATIONS		\$7,000
Dept. of Operations DOC/Emergency Notifications	\$7,000	
5966 DISTRICT SPECIAL EXPENSES		\$43,460
Events*Rentals*Memorials*Decorations	\$11,500	
LAFCO	\$12,202	
Property Tax	\$9,658	
Sewer use fees for Sta. 7, 8 & 19	\$2,750	
WHS Donations	\$1,200	
District Meetings	\$2,200	
Emergency Response Support	\$3,200	
Staff Meetings	\$750	
7211 LAND		\$80,000
Architecture Designs*Station 7	\$80,000	

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7211	STRUCTURE IMPROVEMENT		\$50,000
	General Structure Replacements/Repairs*	\$45,000	
	* HVAC Replace/Repair @ Sta. 7		
	Contingency	\$5,000	
7311	EQUIPMENT		\$130,000
	Hose replacement	\$7,500	
	Eng/Vehicle Equipment	\$50,000	
	Reserve B/C vehicle upgrades	\$6,000	
	Misc Rescue Equipment	\$15,000	
	Bendix King radio(s)OOC*	\$10,000	
	Apparatus Radio(s)	\$15,000	
	MST's Radio(s)	\$2,500	
	Contingency	\$10,000	
	Tool Replacement	\$3,000	
	A & B foam	\$2,500	
	Batteries	\$8,500	

Page 7	\$180,000
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