

WOODSIDE FIRE PROTECTION DISTRICT
Final Detail Budget
2016 - 2017

August 16, 2016

4111	SALARY	\$8,352,099	\$8,352,099
		\$8,352,099	
4321	DISTRICT RETIREMENT		\$2,096,535
	\$5,168,845 Safety - First Level @ 21.230%	\$1,098,283	
	Safety - UAL (35.197%)	\$721,937	
	\$379,500 Safety - Second Level @ 19.334%	\$73,372	
	Safety -UAL (19.334%)	\$0	
	\$1,334,807 Safety - PEPRA @ 12.821%	\$171,136	
	Safety -UAL (12.828%)	\$97	
	\$123,000 Misc - First Level @ 8.377%	\$10,304	
	Misc -UAL (17.004%)	\$10,611	
	\$164,532 Misc - PEPRA @ 6.555%	\$10,785	
	Misc -UAL (6.55%)	\$10	
4413	DISTRICT MEDICAL		\$1,932,775
	Calpers HBD (52) Active	\$1,149,141	
	(44) Retired	\$568,634	
	Dental	\$158,000	
	Vision Care	\$57,000	
4415	DISTRICT MEDICARE		\$121,105
	\$8,352,099 Medicare @ 1.45%		
4451	DISTRICT UNEMPL INS		\$10,963
	54 Employees @ \$7000 = \$378,000 @ SUI @ 2.9%		
4631	DISTRICT EMPL BENEFITS		\$28,927
	CAPFF	\$24.50	\$15,876
	Myers Stevens	\$11.00	\$7,128
	Assist-U	\$15.18	\$3,279
	BCN	\$2.00	\$1,296

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5121	CLOTHING AND PERSONAL SUPPLIES		\$151,500
	Clothing allowance	\$57,500	
	EMS Rain Jackets	\$2,000	
	Wildland Clothing	\$7,500	
	New or Replacement Safety Gear	\$15,000	
	New Hire(s) Turnouts*Safety*Wildland Gear	\$37,500	
	Structure Gear Replacement Repairs	\$12,500	
	Structure Gear Maintenance	\$12,500	
	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		\$165,050
	Disposable	\$8,800	
	Non-Disposable	\$10,300	
	Compliance	\$55,000	
	Training	\$45,000	
	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	\$14,000	
	OOC Line EMT/Medic	\$1,000	
	Instructor iPad	\$1,000	
5199	OFFICE EXPENSE		\$15,500
	General office supplies	\$11,750	
	Postage	\$1,550	
	Subscriptions	\$650	
	Business Cards*Stationary	\$1,550	
5212	INFORMATION TECHNOLOGY		\$175,700
	Stepford Maintenance	\$10,000	
	Hardware Purchases Upgrades	\$20,000	
	Software	\$15,000	
	Telestaff * Customer Support	\$2,600	
	Ipad hardware	\$4,000	
	Website	\$10,000	
	Contingency	\$5,000	
	Stepford Hosting	\$30,000	
	RMS Vendor - Firehouse Program	\$15,000	
	IT - Overtime	\$15,000	
	Fire Chiefs Dashboard	\$4,600	
	AV Equipment	\$2,500	
	Table Command (\$500 per unit, per year)	\$8,000	
	FSA Bandwidth (3 stations @ \$3000)	\$9,000	
	Digital Forms	\$5,000	
	Mapping, Maps (San Mateo IT)	\$20,000	

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5231	SMALL TOOLS Minor tools & equipment of insignificant value (\$250.00). Not to be a fixed asset or replacement	\$2,000	\$2,000
5332	MEMBERSHIPS Miscellaneous: Fire Chiefs, NFPA, Western FC Assoc., NorCal, Fire Prevention Assoc., CSDA	\$10,150	\$10,150
5341	LEGAL NOTICES Publication of legally required notices, reports, Board Elections.	\$4,000	\$4,000
5415	MAINTENANCE EQUIPMENT Vehicle Repairs * RWC Mechanic Equipment Repairs Mobile calibration services Ladder Testing Apparatus radio repairs Cal OSHA - Safety Misc Seminars-incl OT, lodging and materials DMV reporting (12 mos. @ \$81.00) SCBA maintenance*repairs*classes Knox operational Contingency Tool/Equipment Annual Maintenance Fire Extinguisher Service Pump Testing Hydrant Testing*Blue Dot	\$110,000 \$8,750 \$12,500 \$2,000 \$7,500 \$1,000 \$2,500 \$1,100 \$12,500 \$2,000 \$5,000 \$2,500 \$1,000 \$3,000 \$5,000	\$176,350
5416	GAS*OIL Bulk gas and oil for vehicles and equipment State Board of Equilzation Bay Area Management Tec Spill Control	\$46,000 \$1,350 \$850 \$2,500	\$50,700 char
5417	MAINTENANCE TIRES Tire*wheel repairs and/or replacements	\$15,000	\$15,000
5424	MAINTENANCE RADIO Pagers FSA Maintenance Contract (TE) FSA Maintenance Improvement Contingency TEA Repairs	\$2,400 \$7,800 \$5,000 \$1,000 \$3,000	\$19,200

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5426	MAINTENANCE OFFICE EQUIPMENT		\$13,025
	Copier Maintenance Contract/Lease	\$11,750	
	Postage Meter Contract Lease	\$1,275	
5428	MAINTENANCE STRUCTURE		\$66,500
	Landscaping	\$5,000	
	Station Maintenance*	\$28,000	
	*Roto-Rooter, Pest Control, Appliance Repairs, Carpet Cleaning		
	Station Generators-Annual Maintenance	\$3,000	
	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	\$1,500	
	Contingency	\$5,000	
	Tools*Supplies	\$3,000	
5611	INSURANCE		\$82,584
	Portfolio of Liability Insurance	\$82,584	
5612	WORKERS COMPENSATION INSURANCE		\$750,000
	On duty injury insurance coverage	\$750,000	
5638	UTILITIES		\$65,697
	Pacific Gas & Electric	\$46,000	
	California Water * City of Redwood City Water	\$15,527	
	Green Waste	\$2,820	
	Direct TV	\$1,350	
5639	DISPATCHING		\$11,494
	Net Six * JPA	\$11,494	
5641	COMMUNICATIONS		\$79,650
	Office Phones	\$16,000	
	Cell Phones - Command Staff*Vehicles	\$15,500	
	Faxes Lines - All Stations	\$2,200	
	AED Corner - Stations 7 and 8	\$1,000	
	Internet*Comcast*SMRN*	\$30,000	
	Analog Microwave	\$2,200	
	Verizon*Sprint*AT&T Air Cards	\$12,750	
5722	TRANSPORTATION * TRAVEL		\$1,500
	Bridge tolls, parking fees, meal allowance and misc travel fees	\$1,500	

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5731 TRAINING * EDUCATION		\$247,000
Recruitment * Promotional	\$25,000	
Fire Academy Support	\$10,000	
SFM Course Tuition	\$10,000	
Training Support Materials:	\$3,500	
Videos, training equipment, drills, liquid smoke		
Consultant*Policy Manuals	\$1,000	
IFSTA library replacement for 3 stations	\$500	
USAR Training (3 employees)	\$35,000	
Cadet Program	\$4,000	
Health & Fitness Program	\$25,000	
Exercise equipment	\$10,000	
Training matl's (equip, plywood, props)	\$1,500	
Continued Education Program	\$60,000	
Drivers Operator Training	\$18,000	
OT Instructors	\$10,000	
Annual Wildland Drill	\$3,500	
Training Specialists - 3 Positions OT	\$10,000	
Probationary Training*Testing	\$10,000	
Contingency	\$10,000	
5733 FIRE PREVENTION		\$118,150
Video Library	\$100	
Banners - Misc	\$2,000	
Brochures	\$5,000	
Professional Services	\$100	
Reference Materials: Code books	\$1,700	
Subscriptions: NFPA, ICC, FPO, NORCAL	\$750	
Public Announcements: Newspaper	\$1,000	
Investigations Phrase Out Source Plan Check	\$55,000	
Plan Check*Inspection Fees	-\$55,000	
Seminars*Classes-1 day OT-3 inspectors	\$5,000	
Code Adoption Process	\$500	
Draft Supplies	\$250	
Chipper Program: Banners, Payroll, Brochures	\$35,000	
Chipper Maintenance	\$6,500	
Knox	\$500	
Fire Flow Equip/Hydrant Labeling	\$1,000	
Commercial & Wildland Inspection forms	\$1,000	
Special Postage Mailers	\$6,500	
Investigators Equip*Maint*Photography	\$200	
Address Enhancement System	\$500	
Fire Prevention Meetings	\$300	
Hydrant Vegetation Maintenance	\$1,750	
OT Mapping Personnel	\$8,500	
Contingency	\$500	
OT Preplan - 100 preplans	\$1,000	
Pre-plans OT Inspectors - 30 pre-plans	\$30,000	
Fire Adapted Community Program	\$5,000	
Hydrant Flow/Labeling - OT Inspector	\$2,500	
2015 Fire Safe Grant Clearinghouse	\$500	
PG&E Grant 2016-2017	\$500	
5734 SEMINARS*CONFERENCES*CLASSES		\$23,500
Chiefs Retreat(s)	\$2,000	
Chaplain conference	\$2,500	

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5734 SEMINARS*CONFERENCES*CLASSES-cont		
Chiefs Professional Development-classes/seminars	\$2,500	
Deputy Chiefs Profess Dev - classes/seminars	\$2,500	
WUI Conference	\$2,000	
Administration Classes	\$2,000	
Computer Training	\$10,000	
5876 PROFESSIONAL SERVICES		\$43,300
Auditing Services	\$18,000	
GASB45*CalPERS Reports	\$10,500	
Legal Services	\$10,000	
UPS*Misc	\$500	
SMCO Service Charge*Bank Fees	\$3,800	
Contingency	\$500	
5927 DISASTER PREPAREDNESS EXPENSE		\$53,968
CERPP * Training	\$3,500	
CERPP * Continued Education,Conferences	\$1,500	
CERPP * Misc Supplies	\$1,500	
CERPP * Community Appreciation	\$500	
CERPP * IT	\$500	
CERPP * OT	\$12,000	
CERPP * Event Supplies	\$2,000	
Portola Valley Donation	\$6,000	
MRC/NACCHO Grant	\$13,218	
Public Education Continuing Education, Conferences	\$3,000	
Public Education Books, Brochures, Stickers	\$2,000	
Public Education Props for Presentations	\$250	
Public Education OT	\$1,500	
Safety Trailer Supplies * Maintenance	\$500	
Public Education Events	\$2,000	
WWANE	\$500	
Car Seat Programs	\$500	
Banners	\$1,500	
Advertising-CERT Training*Drills*Community Events	\$1,500	
Community Outreach- CERPP Donation	\$5,000	
5928 EMERGENCY OPERATIONS		\$14,000
Dept. of Operations DOC/Emergency Notifications	\$7,000	
ICConcern - Earthquake Module	\$7,000	
5966 DISTRICT SPECIAL EXPENSES		\$41,284
Events*Rentals*Memorials*Decorations	\$11,500	
LAFCO	\$13,108	
Property Tax	\$9,658	
Sewer use fees for Sta. 7, 8 & 19	\$2,868	
WHS Donations	\$1,000	
District Meetings	\$1,200	
Emergency Response Support	\$1,200	
Staff Meetings	\$750	

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7111	LAND Architecture Designs*Station 7	\$50,000	\$50,000
7211	STRUCTURE IMPROVEMENT General Structure Replacements/Repairs* * HVAC Replace/Repair @ Sta. 7 Contingency	\$25,000 \$5,000	\$30,000
7311	EQUIPMENT Hose replacement Eng/Vehicle Equipment Reserve B/C vehicle upgrades Misc Rescue Equipment Bendix King radio(s)OOC* Apparatus Radio(s) MST's Radio(s) Contingency Tool Replacement A & B foam Batteries	\$10,000 \$65,000 \$6,000 \$10,000 \$7,500 \$5,000 \$2,000 \$10,000 \$3,000 \$2,500 \$7,500	\$128,500
7410	Admin -808 Portola Road Rent \$10,868 mo Monthly Util, Maint \$3,000 mo Phones Internet IT Admin-Office Expenses Contingncy	\$130,416 \$36,000 \$6,000 \$10,000 \$10,000 \$145,000 \$10,000	\$347,416

Page 7	\$555,916
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