

WOODSIDE FIRE PROTECTION DISTRICT
Final Detail Budget
2017 - 2018

August 16, 2017

4111	SALARY		\$9,229,771
		\$9,229,771	
4321	DISTRICT RETIREMENT		\$2,446,982 (CalPERS=30.684%)
	\$5,398,514 Safety - First Level @ 22.346%	\$1,206,352	
	Safety - UAL (39.165%)	\$875,744	
	\$399,381 Safety - Second Level @ 20.416%	\$81,538	
	Safety -UAL (20.416%)	\$0	
	\$1,871,583 Safety - PEPRA @ 12.965%	\$242,651	
	Safety -UAL (13.129%)	\$2,953	
	\$134,160 Misc - First Level @ 8.892%	\$12,882	
	Misc -UAL (21.809%)	\$12,882	
	\$171,133 Misc - PEPRA @ 6.842%	\$11,709	
	Misc -UAL (6.842%)	\$272	
4413	DISTRICT MEDICAL		\$1,928,885
	Calpers HBD (52) Active	\$1,134,230	
	(44) Retired	\$564,733	
	Dental	\$169,248	\$11,968
	Vision Care	\$60,673	\$3,343
4415	DISTRICT MEDICARE		\$133,832
	\$9,229,771 Medicare @ 1.45%		
4451	DISTRICT UNEMPL INS		\$11,572
	57 Employees @ \$7000 = \$378,000 @ SUI @ 2.9%		
4631	DISTRICT EMPL BENEFITS		\$32,571
	CAPFF	\$24.50	\$17,346
	Myers Stevens	\$11.00	\$7,524
	Assist-U	\$15.18	\$4,190
	BCN	\$2.00	\$1,416
	Guardian	\$174.60	\$2,095

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5121	CLOTHING AND PERSONAL SUPPLIES		\$171,800
	Clothing allowance	\$62,000	
	EMS Rain Jackets	\$2,000	
	Wildland Clothing	\$23,300	
	New or Replacement Safety Gear	\$15,000	
	New Hire(s) Turnouts*Safety*Wildland Gear	\$37,500	
	Structure Gear Replacement Repairs	\$12,500	
	PPE Maintenance	\$12,500	
	OCC*Strike Team	\$2,000	
	Contingency	\$5,000	
5156	HOUSEHOLD EXPENSES		\$21,500
	Supplies for household, laundry & cleaning, kitchenware and appliances, newspapers, BBQ'S	\$20,000	
	New Mattresses	\$1,500	
5165	MEDICAL EXPENSE		\$150,476
	Disposable	8,800	
	Non-Disposable	\$10,300	
	Compliance	\$53,266	
	Training	\$41,000	
	First Aid * CPR	\$2,500	
	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	\$7,000	
	OOC Line EMT/Medic	\$1,000	
	Instructor iPad	\$1,000	
5199	OFFICE EXPENSE		\$8,875
	General office supplies	\$5,750	
	Postage	\$1,625	
	Subscriptions	\$500	
	Business Cards*Stationary	\$1,000	
5212	INFORMATION TECHNOLOGY		\$171,700
	AV Equipment	\$2,500	
	Contingency	\$5,000	
	Digital Forms	\$4,000	
	Fire Chiefs Dashboard	\$4,600	
	FSA Bandwidth (3 stations @ \$3000)	\$9,000	
	Hardware Purchases Upgrades	\$26,000	
	Ipod hardware	\$0	
	IT - Overtime	\$15,000	
	Mapping, Maps (San Mateo IT)	\$20,000	
	RMS Vendor - Firehouse Program	\$15,000	
	Software	\$15,000	
	Stepford Hosting	\$30,000	
	Stepford Maintenance	\$10,000	
	Table Command (\$500 per unit, per year)	\$8,000	
	Telestaff * Customer Support	\$2,600	
	Website	\$5,000	

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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	\$11,375	\$11,375
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 Radio Repairs Mobile & Portable Cal OSHA - Safety Misc Seminars-incl OT, lodging and materials DMV reporting (12 mos. @ \$89.00) SCBA Maintenance*Repairs Knox Operational Contingency Tool/Equipment Annual Maintenance Fire Extinguisher Service Pump Testing Hydrant Testing*Blue Dot	\$120,000 \$8,750 \$33,000 \$2,000 \$9,000 \$1,000 \$2,500 \$1,100 \$18,500 \$2,000 \$5,000 \$3,700 \$1,000 \$3,000 \$5,000	\$215,550
5416	GAS*OIL Bulk gas and oil for vehicles and equipment State Board of Equilzation Bay Area Management Tec Spill Control New Fuel System - station 7	\$79,400 \$1,600 \$850 \$2,500 \$40,000	\$124,350
5417	MAINTENANCE TIRES Tire*wheel repairs and/or replacements	\$15,000	\$15,000
5424	MAINTENANCE RADIO Pagers FSA Maintenance Contract (TE) FSA Maintenance Improvement/TEA Repairs Contingency	\$2,400 \$7,800 \$3,000 \$1,000	\$14,200

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5426	MAINTENANCE OFFICE EQUIPMENT		\$11,140
	Copier Maintenance Contract/Lease	\$10,500	
	Postage Meter Contract Lease	\$640	
5428	MAINTENANCE STRUCTURE		\$60,000
	Landscaping	\$5,000	
	Station Maintenance*	\$28,000	
	*Roto-Rooter, Pest Control, Appliance Repairs, Carpet Cleaning		
	Station Generators-Annual Maintenance	\$1,500	
	SCBA Filling Station Maintenance	\$2,000	
	R&S Maint Contract/*Garage Doors Repairs	\$9,000	
	Air Exchange	\$6,000	
	Annual Station Extinguisher Maintenance	\$1,500	
	Contingency	\$4,000	
	Tools*Supplies	\$3,000	
5611	INSURANCE		\$86,713
	Portfolio of Liability Insurance	\$86,713	
5612	WORKERS COMPENSATION INSURANCE		\$750,000
	On duty injury insurance coverage	\$750,000	
5638	UTILITIES		\$70,680
	Pacific Gas & Electric	\$51,828	
	California Water * City of Redwood City Water	\$11,834	
	Green Waste * Recology	\$5,812	
	Direct TV	\$1,206	
5639	DISPATCHING		\$12,299
	Net Six * JPA	\$12,299	
5641	COMMUNICATIONS		\$94,320
	Office Phones	\$15,000	
	Cell Phones - Command Staff*Vehicles	\$24,000	
	Faxes Lines - All Stations	\$1,250	
	AED Corner - Stations 7 and 8	\$1,000	
	Internet*Comcast*SMRN*	\$37,320	
	Verizon*Sprint*AT&T Air Cards	\$12,750	
	Satellite Phone Service (yearly)	\$3,000	
5722	TRANSPORTATION * TRAVEL		\$1,500
	Bridge tolls, parking fees, meal allowance and misc travel fees	\$1,500	

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5731	TRAINING * EDUCATION		\$203,500
	Recruitment * Promotional	\$30,000	
	Fire Academy Support	\$5,000	
	SFM Course Tuition	\$5,000	
	Training Support Materials:	\$2,000	
	Videos, training equipment, drills, liquid smoke		
	Consultant*Policy Manuals	\$1,000	
	IFSTA library replacement for 3 stations	\$500	
	USAR Training (3 employees)	\$25,000	
	Cadet Program	\$4,000	
	Health & Fitness Program	\$20,000	
	Exercise equipment	\$15,000	
	Training mat'l's (equip, plywood, props)	\$1,500	
	Continued Education Program	\$45,000	
	Drivers Operator Training	\$18,000	
	OT Instructors	\$8,000	
	Annual Wildland Drill	\$3,500	
	Training Specialists - 3 Positions OT	\$5,000	
	Probationary Training*Testing	\$10,000	
	Contingency	\$5,000	
5733	FIRE PREVENTION		\$70,250
	Banners - Misc	\$2,000	
	Brochures	\$2,500	
	Professional Services	\$500	
	Reference Materials: Code books	\$500	
	Subscriptions: NFPA, ICC, FPO, NORCAL	\$1,000	
	Public Announcements: Newspaper	\$500	
	Investigations Phrase Out Source Plan Check	\$16,000	
	Plan Check*Inspection Fees	-\$55,000	
	Seminars*Classes-1 day OT-3 inspectors	\$5,000	
	Draft Supplies	\$250	
	Chipper Program: Banners, Payroll, Brochures	\$37,000	
	Chipper Maintenance	\$6,500	
	Knox	\$500	
	Fire Flow Equip/Hydrant Labeling	\$500	
	Commercial & Wildland Inspection forms	\$250	
	Special Postage Mailers	\$2,500	
	Investigators Equip*Maint*Photography	\$500	
	Address Enhancement System	\$250	
	Fire Prevention Meetings	\$250	
	Hydrant Vegetation Maintenance	\$2,000	
	OT Mapping Personnel	\$8,500	
	Contingency	\$750	
	Pre-plans OT Inspectors - 30 pre-plans	\$5,000	
	Fire Adapted Community Program	\$1,000	
	Hydrant Flow/Labeling - OT Inspector	\$30,000	
	Woodside/Skyline Grant	\$500	
	SRA Los Trancos Grant	\$500	
	SRA Track Chipper	\$500	
5734	SEMINARS*CONFERENCES*CLASSES		\$19,500
	Chief's Planning Session	\$2,000	
	Chaplain Conference	\$2,500	

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5734 SEMINARS*CONFERENCES*CLASSES-cont		
Chiefs Professional Development-classes/seminars/WUI	\$4,500	
Deputy Chiefs Profess Dev - classes/seminars/WUI	\$4,500	
Administration Classes	\$1,000	
Computer Training	\$5,000	
5876 PROFESSIONAL SERVICES		\$45,561
Auditing Services	\$18,000	
GASB45*CalPERS Reports	\$10,250	
Legal Services	\$10,000	
UPS*Misc	\$500	
SMCO Service Charge*Bank Fees	\$6,311	
Contingency	\$500	
5926 Public Outreach Program		\$10,000
Educating public on fire service capabilities	\$10,000	
5927 DISASTER PREPAREDNESS EXPENSE		\$48,499
CERPP * Training	\$2,000	
CERPP * Continued Education,Conferences	\$1,500	
CERPP * Misc Supplies	\$1,000	
CERPP * IT	\$250	
CERPP * OT	\$9,000	
CERPP * Event Supplies	\$1,000	
Portola Valley Donation	\$2,031	
MRC/NACCHO Grant	\$13,218	
Public Education Continuing Education, Conferences	\$3,500	
Public Education Books, Brochures, Stickers	\$2,500	
Public Education Props for Presentations	\$250	
Public Education OT	\$2,500	
Safety Trailer Supplies * Maintenance	\$500	
Public Education Events	\$1,500	
Car Seat Programs	\$500	
Banners	\$1,000	
Advertising-CERT Training*Drills*Community Events	\$750	
Community Outreach- CERPP Donation	\$5,000	
Safe Sitter Training Program	\$500	
5928 EMERGENCY OPERATIONS		\$14,000
Dept. of Operations DOC/Emergency Notifications	\$7,000	
IConcern - Earthquake Module	\$7,000	
5966 DISTRICT SPECIAL EXPENSES		\$40,384
Events*Rentals*Memorials*Decorations	\$12,675	
LAFCO	\$11,776	
Property Tax	\$7,365	
Sewer use fees for Sta. 7, 8 & 19	\$2,868	
WHS Donations	\$1,000	
District Meetings	\$750	
Emergency Response Support	\$3,200	
Staff Meetings	\$750	

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7111	LAND Architecture Designs*Station 7	\$75,000	\$75,000
7211	STRUCTURE IMPROVEMENT General Structure Replacements/Repairs* AED Corner stations 7 and 8 Contingency	\$25,000 \$8,000 \$3,500	\$36,500
7311	EQUIPMENT Hose replacement Eng/Vehicle Equipment Reserve 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 \$30,000 \$10,000 \$10,000 \$7,500 \$5,000 \$2,000 \$5,000 \$3,000 \$2,500 \$10,000	\$95,000
7410	Admin -808 Portola Road Rent \$11,194 mo Monthly Util, Maint \$2,300 mo Phones Fax Lines Internet Cable IT Office Cleaning Admin-Office Expenses Contingncy	\$135,000 \$27,600 \$6,600 \$1,200 \$11,040 \$1,500 \$10,000 \$7,022 \$11,550 \$10,000	\$221,512

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