

**WOODSIDE FIRE PROTECTION DISTRICT**  
**Final Detail Budget**  
**2018-2019**

August 15, 2018

4III	SALARY	\$9,475,982	\$9,475,982
432I	DISTRICT RETIREMENT		\$2,837,005 (CalPERS=33.493%)
	\$5,684,248 Safety - First Level @ 22.346%	\$1,270,202	
	Safety - UAL (42.964%)	\$1,171,961	
	\$419,350 Safety - Second Level @ 20.416%	\$85,614	
	Safety -UAL (20.807%)	\$1,642	
	\$2,042,368 Safety - PEPRA @ 12.729%	\$260,092	
	Safety -UAL (12.918%)	\$3,839	
	\$144,390 Misc - First Level @ 8.892%	\$12,839	
	Misc -UAL (20.893%)	\$17,329	
	\$179,690 Misc - PEPRA @ 6.842%	\$12,294	
	Misc -UAL (7.505%)	\$1,192	
4413	DISTRICT MEDICAL		\$1,993,805
	Calpers HBD (55) Active	\$1,198,802	
	(46) Retired	\$574,093	
	Dental	\$160,732	
	Vision Care	\$60,178	
4415	DISTRICT MEDICARE		\$137,402
	\$9,475,982 Medicare @ 1.45%		
4451	DISTRICT UNEMPL INS		\$11,369
	56 Employees @ \$7000 = \$392,000 @ SUI @ 2.9%		
463I	DISTRICT EMPL BENEFITS		\$31,393
	CAPFF \$24.50	\$15,582	
	Myers Stevens \$13.32	\$8,951	
	Assist-U \$5.06	\$3,400	
	BCN \$2.00	\$1,344	
	Guardian \$176.28	\$2,115	

WOODSIDE FIRE PROTECTION DISTRICT

Final Detail Budget

2018-2019

August 15, 2018

5121	CLOTHING AND PERSONAL SUPPLIES		\$163,800
	Clothing allowance	\$62,000	
	EMS Rain Jackets	\$2,000	
	Wildland Clothing	\$10,800	
	New or Replacement Safety Gear	\$17,000	
	New Hire(s) Turnouts* <i>Safety*</i> Wildland Gear	\$37,500	
	Structure Gear Replacement Repairs	\$13,000	
	PPE Maintenance	\$12,500	
	OCC* <i>Strike Team</i>	\$4,000	
	Contingency	\$5,000	
5156	HOUSEHOLD EXPENSES		\$45,500
	Supplies for household, laundry & cleaning, kitchenware and appliances, newspapers, BBQ'S	\$19,500	
	New Mattresses	\$26,000	
5165	MEDICAL EXPENSE		\$184,175
	Disposable	12,800	
	Non-Disposable	\$17,162	
	Compliance	\$54,096	
	Training	\$42,770	
	First Aid * CPR	\$4,000	
	Full physicals for all personnel*	\$29,847	
	*Incl'd's all OSHA required test and vaccines Hep B, C, PPD/TB skin tests* <i>Thyroid</i>		
	Tactical Medic Equip/Trng-ITSM	\$7,000	
	OOE Line EMT/Medic	\$1,500	
	Instructor iPad	\$1,000	
	Flu Clinic	\$2,000	
	Cancer Screening for Employee's	\$12,000	
5199	OFFICE EXPENSE		\$8,225
	General office supplies	\$5,000	
	Postage	\$1,725	
	Subscriptions	\$500	
	Business Cards* <i>Stationary</i>	\$1,000	
5212	INFORMATION TECHNOLOGY		\$199,140
	AV Equipment	\$3,000	
	Contingency	\$5,000	
	Digital Forms	\$4,000	
	Fire Chiefs Dashboard	\$2,600	
	FSA Bandwidth (3 stations @ \$3000)	\$9,000	
	Hardware Purchases Upgrades	\$27,800	
	IT - Overtime	\$20,000	
	Mapping, Maps (San Mateo IT)	\$20,000	
	RMS Vendor - Firehouse Program	\$15,000	
	Software	\$15,000	
	Stepford Hosting	\$28,740	
	Stepford Maintenance	\$14,000	
	Table Command (\$500 per unit, per year)	\$8,000	
	Telestaff * Customer Support	\$22,000	
	Website	\$5,000	

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August 15, 2018

<b>5231 SMALL TOOLS</b>		\$2,000
Minor tools & equipment of insignificant value (\$250.00). Not to be a fixed asset or replacement	\$2,000	
 <b>5332 MEMBERSHIPS</b>		 \$10,752
Miscellaneous: Fire Chiefs, NFPA, Western FC Assoc., NorCal, Fire Prevention Assoc., CSDA	\$10,752	
 <b>5341 LEGAL NOTICES</b>		 \$4,000
Publication of legally required notices, reports, Board Elections.	\$4,000	
 <b>5415 MAINTENANCE EQUIPMENT</b>		 \$266,050
Vehicle Repairs * RWC Mechanic	\$150,000	
Equipment Repairs	\$8,750	
Mobile Calibration Services	\$7,100	
Ladder Testing	\$2,000	
Radio Repairs Mobile & Portable	\$9,000	
Cal OSHA - Safety	\$1,000	
Misc Seminars-incl OT, lodging and materials	\$2,500	
DMV reporting (12 mos. @ \$92.63)	\$1,200	
SCBA Maintenance*Repairs	\$18,500	
Knox Operational	\$2,000	
Contingency	\$5,000	
Tool/Equipment Annual Maintenance	\$7,000	
Fire Extinguisher Service	\$1,000	
Pump Testing	\$3,000	
Hydrant Testing*Blue Dot	\$5,000	
Saws (Chain & Partner)	\$3,000	
Operations Labor	\$20,000	
Drone Program	\$20,000	
 <b>5416 GAS*OIL</b>		 \$125,250
Bulk gas and oil for vehicles and equipment	\$79,400	
State Board of Equilzation	\$2,500	
Bay Area Management	\$850	
Tec Spill Control	\$2,500	
New Fuel System - station 7	\$40,000	
 <b>5417 MAINTENANCE TIRES</b>		 \$20,000
Tire*wheel repairs and/or replacements	\$20,000	
 <b>5424 MAINTENANCE RADIO</b>		 \$14,400
Pagers	\$2,600	
FSA Maintenance Contract (TE)	\$7,800	
FSA Maintenance Improvement/TEA Repairs	\$3,000	
Contingency	\$1,000	

Page 3	\$442,452
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August 15, 2018

<b>5426 MAINTENANCE OFFICE EQUIPMENT</b>		<b>\$13,140</b>
Copier Maintenance Contract/Lease/Copies	\$12,500	
Postage Meter Contract Lease	\$640	
<b>5428 MAINTENANCE STRUCTURE</b>		<b>\$54,000</b>
Landscaping	\$5,000	
Station Maintenance*	\$25,000	
*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	\$3,500	
Annual Station Extinguisher Maintenance	\$1,500	
Contingency	\$3,500	
Tools*Supplies	\$3,000	
<b>5611 INSURANCE</b>		<b>\$91,049</b>
Portfolio of Liability Insurance	\$91,049	
<b>5612 WORKERS COMPENSATION INSURANCE</b>		<b>\$750,000</b>
On duty injury insurance coverage	\$750,000	
<b>5638 UTILITIES</b>		<b>\$86,406</b>
Pacific Gas & Electric	\$59,238	
California Water * City of Redwood City Water	\$20,000	
Green Waste * Recology	\$5,868	
Direct TV	\$1,300	
<b>5639 DISPATCHING</b>		<b>\$13,159</b>
Net Six * JPA	\$13,159	
<b>5641 COMMUNICATIONS</b>		<b>\$96,890</b>
Office Phones	\$15,000	
Cell Phones - Command Staff*Vehicles	\$24,000	
Faxes Lines - All Stations	\$2,500	
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	
Analog Microwave 5641-9 ADD BACK IN	\$1,320	
<b>5722 TRANSPORTATION * TRAVEL</b>		<b>\$1,200</b>
Bridge tolls, parking fees, meal allowance and misc travel fees	\$1,200	

**WOODSIDE FIRE PROTECTION DISTRICT**

**Final Detail Budget**

**2018-2019**

August 15, 2018

5731	TRAINING * EDUCATION		\$313,000
	Recruitment * Promotional	\$50,000	
	Fire Academy Support	\$6,000	
	SFM Course Tuition	\$6,000	
	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)	\$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	\$45,000	
	Drivers Operator Training	\$25,000	
	OT Instructors	\$55,000	
	Annual Wildland Drill	\$2,000	
	Training Specialists - 3 Positions OT	\$30,000	
	Probationary Training*Testing	\$15,000	
	Contingency	\$5,000	
5733	FIRE PREVENTION		\$96,825
	Banners - Misc	\$1,500	
	Brochures	\$2,500	
	Professional Services	\$500	
	Reference Materials: Code books	\$1,000	
	Subscriptions: NFPA, ICC, FPO, NORCAL	\$1,750	
	Public Announcements: Newspaper	\$500	
	Investigations Phrase Out Source Plan Check	\$20,000	
	Plan Check*Inspection Fees	-\$60,000	
	Seminars*Classes-1 day OT-3 inspectors	\$5,000	
	Draft Supplies	\$200	
	Chipper Program: Banners, Payroll, Brochures	\$62,000	
	Chipper Maintenance	\$7,095	
	Knox	\$1,000	
	Fire Flow Equip/Hydrant Labeling	\$500	
	Commercial & Wildland Inspection forms	\$250	
	Special Postage Mailers	\$5,000	
	Investigators Equip*Maint*Photography	\$850	
	Address Enhancement System	\$250	
	Fire Prevention Meetings	\$300	
	Hydrant Vegetation Maintenance	\$2,000	
	OT Mapping Personnel	\$5,000	
	Contingency	\$750	
	Pre-plans OT Inspectors - 30 pre-plans	\$1,000	
	Fire Adapted Community Program	\$1,750	
	Hydrant Flow/Labeling - OT Inspector	\$5,000	
	Prevention Intern(s)	\$23,280	
	Aerial Strike Team Maps	\$4,000	
	Prevention Training	\$2,600	
	Woodside/Skyline Grant	\$250	
	SRA Los Trancos Grant	\$250	
	SRA Track Chipper	\$250	
	PG&E Grant	\$250	
	2017 Clearinghouse Grant	\$250	

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**2018-2019**

August 15, 2018

<b>5734 SEMINARS*CONFERENCES*CLASSES</b>		<b>\$14,500</b>
Chief's Planning Session	\$2,000	
Chaplain Conference	\$2,500	
Chiefs Professional Development-classes/seminars/WUI	\$4,500	
Deputy Chiefs Profess Dev - classes/seminars/WUI	\$4,500	
Administration Classes	\$1,000	
<b>5876 PROFESSIONAL SERVICES</b>		<b>\$77,811</b>
Auditing Services	\$18,500	
GASB45*CalPERS Reports	\$8,500	
Legal Services	\$10,000	
UPS*Misc	\$500	
SMCO Service Charge*Bank Fees	\$6,311	
CAL-OPPS Shared Hosting Services	\$3,500	
Contingency	\$500	
Policies & Procedures-Lexipole	\$15,000	
Strategic Planning	\$15,000	
<b>5926 Public Outreach Program</b>		<b>\$5,000</b>
Educating public on fire service capabilities	\$5,000	
<b>5927 DISASTER PREPAREDNESS EXPENSE</b>		<b>\$62,026</b>
Advertising-CERT Training*Drills*Community Events	\$1,000	
Banners	\$750	
Car Seat Insp Tech Course * Programs	\$6,300	
CERPP * Continued Education,Conferences	\$1,750	
CERPP * Event Supplies	\$1,000	
CERPP * IT	\$1,000	
CERPP * Misc Supplies	\$1,000	
CERPP * OT	\$6,000	
CERPP * Training	\$2,000	
Community Outreach- CERPP Donation	\$5,000	
MRC/NACCHO Grant	\$13,218	
Portola Valley Donation	\$1,958	
Public Education Books, Brochures, Stickers	\$2,500	
Public Education Continuing Education, Conferences	\$3,500	
Public Education Events	\$1,500	
Public Education OT	\$2,000	
Public Education Props for Presentations	\$500	
Safe Sitter Training Program	\$500	
Safety Trailer Supplies * Maintenance	\$300	
Memberships	\$250	
CERPP Intern	\$10,000	
<b>5928 EMERGENCY OPERATIONS</b>		<b>\$14,000</b>
Dept. of Operations DOC/Emergency Notifications	\$7,000	
lConcern - Earthquake Module	\$7,000	
<b>5966 DISTRICT SPECIAL EXPENSES</b>		<b>\$46,083</b>
Events*Rentals*Memorials*Decorations	\$12,675	
LAFCO	\$13,796	
Property Tax	\$10,562	
Sewer use fees for Sta. 7, 8 & 19	\$3,500	
WHS Donations	\$1,100	
District Meetings	\$500	
Emergency Response Support	\$3,200	
Staff Meetings	\$750	

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7111	LAND		\$75,000
	Architecture Designs*Station 7	\$75,000	
7211	STRUCTURE IMPROVEMENT		\$32,500
	General Structure Replacements/Repairs*	\$25,000	
	AED Corner stations 7 and 8	\$4,000	
	Contingency	\$3,500	
7311	EQUIPMENT		\$145,500
	Hose replacement	\$20,000	
	Eng/Vehicle Equipment	\$30,000	
	Reserve Vehicle Upgrades	\$20,000	
	Misc Rescue Equipment	\$10,000	
	Bendix King radio(s)OOC*	\$7,500	
	Apparatus Radio(s)	\$5,000	
	MST's Radio(s)	\$2,000	
	Contingency	\$5,000	
	Tool Replacement	\$3,000	
	A & B foam	\$3,000	
	Batteries	\$10,000	
		\$30,000	
7410	Admin -808 Portola Road		\$224,030
	Rent \$11,520 mo	\$138,240	
	Monthly Util, Maint \$2,300 mo	\$27,600	
	Phones	\$6,800	
	Fax Lines	\$1,500	
	Internet	\$11,040	
	Cable	\$1,500	
	IT	\$10,000	
	Office Cleaning	\$7,800	
	Admin-Office Expenses	\$9,550	
	Contingency	\$10,000	

Page 7	\$477,030
Page 1 - 7 Totals	\$17,742,367