

WOODSIDE FIRE PROTECTION DISTRICT
Final Detail Budget
2019-2020

August 22, 2019

4III	SALARY		\$10,746,649		\$10,746,649
4321	DISTRICT RETIREMENT				\$3,195,967 (CalPERS=29.737%)
	\$5,757,235	Safety - First Level @ 23.65%	\$1,267,786		
		Safety - UAL (47.220%)	\$1,462,946		
	\$436,124	Safety - Second Level @ 21.748%	\$94,848		
		Safety -UAL (22.630%)	\$3,846		
	\$2,234,565	Safety - PEPRA @ 13.786%	\$308,057		
		Safety -UAL (14.104%)	\$7,110		
	\$148,721	Misc - First Level @ 10.327%	\$15,353		
		Misc -UAL (24.847%)	\$21,585		
	\$186,878	Misc - PEPRA @ 7.072%	\$13,216		
		Misc -UAL (7.725%)	\$1,221		
4413	DISTRICT MEDICAL				\$1,899,397
	Calpers HBD (54) Active		\$1,130,729		
	(45) Retired		\$552,884		
	Dental		\$154,578		
	Vision Care		\$61,206		
4415	DISTRICT MEDICARE				\$155,826
	\$10,746,649	Medicare @ 1.45%			
4451	DISTRICT UNEMPL INS				\$10,963
	54 Employees @ \$7000 = \$392,000 @	SUI @ 2.9%			
4631	DISTRICT EMPL BENEFITS				\$31,461
	CAPFF	\$24.50	\$15,876	\$19,116	@ \$29.50 ea.
	Myers Stevens	\$13.32	\$8,472		
	EAP Program	\$5.06	\$3,500		
	BCN	\$2.00	\$1,296		
	Guardian	\$193.16	\$2,318		

WOODSIDE FIRE PROTECTION DISTRICT
Final Detail Budget
2019-2020

August 22, 2019

5121	CLOTHING AND PERSONAL SUPPLIES		\$161,000
	Clothing allowance*Uniform Accessories	\$58,000	
	EMS Rain Clothing	\$3,000	
	Wildland Clothing	\$11,000	
	Replacement Safety Gear	\$30,000	
	New Hire(s) Turnouts*Safety*Wildland Gear	\$37,500	
	PPE Maintenance	\$12,500	
	OCC*Strike Team	\$4,000	
	Contingency	\$5,000	
5156	HOUSEHOLD EXPENSES		\$22,969
	Supplies for household, laundry & cleaning, kitchenware and appliances, newspapers, BBQ'S	\$20,469	
	New Mattresses	\$2,500	
5165	MEDICAL EXPENSE		\$155,236
	Disposable	5,800	
	Non-Disposable	\$12,400	
	Compliance	\$44,549	
	Training	\$45,140	
	First Aid * CPR	\$5,000	
	Full physicals for all personnel*	\$29,847	
	*Incl'd's all OSHA required test and vaccines Hep B, C, PPD/TB skin tests*Thyroid*Cancer screen		
	Tactical Medic Equip/Trng-ITSM	\$7,000	
	OOC Line EMT/Medic	\$1,500	
	Instructor iPad	\$1,000	
	Flu Clinic	\$3,000	
5199	OFFICE EXPENSE		\$8,225
	General office supplies	\$5,000	
	Postage	\$1,725	
	Subscriptions	\$500	
	Business Cards*Stationary	\$1,000	
5212	INFORMATION TECHNOLOGY		\$230,000
	AV Equipment	\$3,000	
	Contingency	\$5,000	
	Digital Forms	\$4,000	
	FSA Bandwidth (3 stations @ \$3000)	\$9,000	
	Hardware Purchases Upgrades	\$26,000	
	IT - Overtime	\$20,000	
	Mapping, Maps (San Mateo IT)	\$20,000	
	RMS Vendor - Firehouse Program	\$15,000	
	Software	\$20,000	
	Stepford Hosting	\$28,000	
	Stepford Maintenance	\$35,000	
	Table Command (\$500 per unit, per year)	\$10,000	
	Telestaff * Customer Support	\$22,000	
	Website	\$10,000	
	Maint*Repair - AV Equipment	\$3,000	

WOODSIDE FIRE PROTECTION DISTRICT
Final Detail Budget
2019-2020

August 22, 2019

5231	SMALL TOOLS Minor tools & equipment of insignificant value (\$250.00). Not to be a fixed asset or replacement	\$3,000	\$3,000
5332	MEMBERSHIPS Miscellaneous: Fire Chiefs, NFPA, Western FC Assoc., NorCal, Fire Prevention Assoc., CSDA	\$11,687	\$11,687
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. @ \$92.63) SCBA Maintenance*Repairs Knox Operational Contingency Tool/Equipment Annual Maintenance Pump Testing Saws (Chain & Partner) Operations Labor Drone Program	\$150,000 \$10,000 \$10,000 \$2,000 \$12,000 \$14,000 \$3,000 \$1,300 \$7,000 \$2,000 \$5,000 \$8,300 \$3,000 \$5,000 \$20,000 \$20,000	\$272,600
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	\$75,590 \$4,200 \$850 \$5,000 \$20,000	\$105,640
5417	MAINTENANCE TIRES Tire*wheel repairs and/or replacements	\$20,000	\$20,000
5424	MAINTENANCE RADIO Pagers FSA Maintenance Contract (TE) FSA Maintenance Improvement/TEA Repairs Contingency	\$2,600 \$7,800 \$3,000 \$1,000	\$14,400

WOODSIDE FIRE PROTECTION DISTRICT

Final Detail Budget

2019-2020

August 22, 2019

5426	MAINTENANCE OFFICE EQUIPMENT		\$13,140
	Copier Maintenance Contract/Lease/Copies	\$12,500	
	Postage Meter Contract Lease	\$640	
5428	MAINTENANCE STRUCTURE		\$56,000
	Landscaping	\$6,000	
	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	\$2,500	
	Contingency	\$3,500	
	Tools*Supplies	\$3,000	
5611	INSURANCE		\$95,601
	Portfolio of Liability Insurance	\$95,601	
5612	WORKERS COMPENSATION INSURANCE		\$750,000
	On duty injury insurance coverage	\$750,000	
5638	UTILITIES		\$79,365
	Pacific Gas & Electric	\$54,548	
	California Water * City of Redwood City Water	\$17,525	
	Green Waste * Recology	\$5,892	
	Direct TV	\$1,400	
5639	DISPATCHING		\$14,475
	Net Six * JPA	\$14,475	
5641	COMMUNICATIONS		\$96,115
	Office Phones	\$15,000	
	Cell Phones - Command Staff*Vehicles	\$24,000	
	Faxes Lines - All Stations	\$1,475	
	AED Corner	\$2,000	
	Internet*Comcast*SMRN*	\$37,320	
	Verizon*AT&T Air Cards	\$15,000	
	Analog Microwave 5641-9 ADD BACK IN	\$1,320	
5722	TRANSPORTATION * TRAVEL		\$1,200
	Bridge tolls, parking fees, meal allowance and misc travel fees	\$1,200	

WOODSIDE FIRE PROTECTION DISTRICT
Final Detail Budget

2019-2020

August 22, 2019		
5731	TRAINING * EDUCATION	\$322,920
	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	\$25,920
	Exercise equipment	\$15,000
	Training mat'l's (equip, plywood, props)	\$1,500
	Continued Education Program	\$45,000
	Drivers Operator Training	\$35,000
	OT Instructors	\$55,000
	Annual Wildland Drill	\$6,000
	Training Specialists - 3 Positions OT	\$15,000
	Probationary Training*Testing	\$15,000
	Contingency	\$5,000
5733	FIRE PREVENTION	\$95,750
	Banners - Misc	\$1,000
	Brochures	\$5,000
	Professional Services	\$500
	Reference Materials: Code books	\$2,500
	Subscriptions: NFPA, ICC, FPO, NORCAL	\$1,750
	Public Announcements: Newspaper	\$700
	Outside Plan Review & UPS (sprinkler plans)	\$20,000
	Plan Review & Inspection Fees REVENUE	-\$65,000
	Seminars/Classes/Training	\$6,000
	Draft*Office Supplies	\$1,300
	Chipper Program:Banners, Payroll, Brochures	\$62,000
	Chipper Maintenance	\$8,000
	Knox	\$1,000
	Commercial & Wildland Inspection forms	\$750
	Special Postage Mailers	\$7,000
	Investigators Equip	\$500
	Address Enhancement System	\$250
	Fire Prevention Meetings	\$750
	Hydrant Vegetation/Routine Maintenance	\$8,750
	OT Mapping Personnel	\$1,000
	Contingency	\$750
	Pre-plans OT Inspectors	\$1,000
	Fire Adapted Community Program	\$2,500
	Blue Dots (purchase & install)	\$4,000
	Prevention Intern(s)	\$19,500
	Woodside/Skyline Grant	\$250
	PG&E Grant	\$250
	2017 Clearinghouse Grant	\$250
	2018 Teague Hill Grant	\$500
	2019 PG&E Grant	\$500
	Evacuation Polygons	\$2,500

WOODSIDE FIRE PROTECTION DISTRICT
Final Detail Budget

August 22, 2019

2019-2020

5734	SEMINARS*CONFERENCES*CLASSES		\$14,500
	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	
5876	PROFESSIONAL SERVICES		\$97,650
	Auditing Services	\$19,250	
	GASB45*CalPERS Reports	\$8,500	
	Legal Services	\$15,000	
	UPS*Misc	\$500	
	SMCO Service Charge*Bank Fees	\$8,000	
	CAL-OPPS Shared Hosting Services	\$3,500	
	Contingency	\$500	
	Policies & Procedures-Lexipole	\$12,000	
	Strategic Planning	\$15,000	
	OPEB and GASB Module(s)	\$15,400	
5926	Public Outreach Program		\$5,000
	Educating public on fire service capabilities	\$5,000	
5927	DISASTER PREPAREDNESS EXPENSE		\$62,626
	Advertising-CERT Training*Drills*Community Events	\$1,500	
	Car Seat Insp Tech Course * Programs	\$3,000	
	CERPP * Continued Education,Conferences	\$2,750	
	CERPP * Event Supplies	\$1,500	
	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	\$400	
	CERPP Intern	\$10,000	
	Social Media	\$2,500	
5928	EMERGENCY OPERATIONS		\$17,000
	Dept. of Operations DOC/Emergency Notifications	\$10,000	
	IConcern - Earthquake Module	\$7,000	
5966	DISTRICT SPECIAL EXPENSES		\$52,110
	Events*Rentals*Memorials*Decorations	\$15,025	
	LAFCO	\$14,485	
	Property Tax	\$16,900	
	Sewer use fees for Sta. 7, 8 & 19	\$3,200	
	WHS Donations	\$1,250	
	District Meetings	\$500	
	Staff Meetings	\$750	

WOODSIDE FIRE PROTECTION DISTRICT
Final Detail Budget
2019-2020

August 22, 2019

7111	LAND			\$50,000
	Architecture Designs*Station 7	\$50,000		
7211	STRUCTURE IMPROVEMENT			\$28,500
	General Structure Replacements/Repairs*	\$25,000		
	Contingency	\$3,500		
7311	EQUIPMENT			\$183,000
	Hose replacement	\$20,000		
	Engine/ Vehicle Equipment Upgrades	\$60,000		
	Mobile/Portable Radio(s)	\$40,000		
	Contingency	\$5,000		
	Tool Replacement	\$3,000		
	A & B foam	\$5,000		
	Batteries	\$10,000		
	Drone Equipment	\$30,000		
	New Vehicle/Apparatus	\$10,000		
7410	Admin -808 Portola Road			\$227,269
	Rent \$11,873 mo.	\$142,479		
	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	\$8,550		
	Contingency	\$10,000		

Page 7	\$488,769
Page 1 - 7 Totals	\$19,311,243