

**WOODSIDE FIRE PROTECTION DISTRICT**  
**Final Detail Budget**  
**2020-2021**

August 2, 2020

<b>4111 SALARY</b>			\$10,556,572
	Base Pay*Incentives*Overtime	\$10,556,572	
<b>4321 DISTRICT RETIREMENT</b>			\$3,468,121 inclu (CalPERS=36.753%)
	\$5,355,188 Safety - First Level @ 25.540%	\$1,318,155	
	Safety - UAL 60.978%	\$1,681,325	
	\$444,847 Safety - Second Level @ 23.558%	\$100,850	
	Safety - UAL 25.366%	\$7,941	
	\$2,664,654 Safety - PEPRA @ 13.884%	\$368,680	
	Safety - UAL 14.585%	\$18,745	
	\$153,169 Misc - First Level @ 11.199%	\$16,499	
	Misc - UAL 29.128%	\$24,732	
	\$190,615 Misc - PEPRA @ 7.624%	\$14,017	
	Misc - UAL 8.962%	\$2,501	
<b>4413 DISTRICT MEDICAL</b>			\$2,055,476
	Calpers HBD (54) Active	\$1,157,971	
	(45) Retired	\$687,884	
	Dental	\$159,814	
	Vision Care	\$49,807	
<b>4415 DISTRICT MEDICARE</b>			\$151,620
	\$10,556,572 Medicare @ 1.45%		
<b>4451 DISTRICT UNEMPL INS</b>			\$10,963
	54 Employees @ \$7000 = \$378,000 SUI @ 2.9%		
<b>4631 DISTRICT EMPL BENEFITS</b>			\$34,279
	CAPFF \$29.50	\$18,054	
	Myers Stevens \$13.32	\$8,152	
	EAP Program \$16.13	\$3,549	
	BCN \$2.00	\$1,321	
	Guardian \$266.96	\$3,204	

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<b>5121 CLOTHING AND PERSONAL SUPPLIES</b>		<b>\$130,500</b>
Clothing allowance*Uniform Accessories	\$58,000	
EMS Rain Clothing	\$3,000	
Wildland Clothing	\$11,000	
Replacement Safety Gear	\$17,000	
New Hire(s) Turnouts*Safety*Wildland Gear	\$20,000	
PPE Maintenance	\$12,500	
OCC*Strike Team	\$4,000	
Contingency	\$5,000	
<b>5156 HOUSEHOLD EXPENSES</b>		<b>\$30,500</b>
Supplies for household, laundry & cleaning, kitchenware and appliances, newspapers, BBQ'S	\$28,000	
New Mattresses	\$2,500	
<b>5165 MEDICAL EXPENSE</b>		<b>\$149,400</b>
Disposable	5,500	
Non-Disposable	\$17,000	
Compliance	\$52,460	
Training	\$40,600	
First Aid *CPR	\$7,500	
Tactical Medic Equip/Trng-ITSM	\$15,440	
OOC Line EMT/Medic	\$1,000	
Instructor iPad	\$2,400	
Flu Clinic	\$4,000	
Medic 107 Back-up	\$3,500	
<b>5199 OFFICE EXPENSE</b>		<b>\$8,725</b>
General office supplies	\$5,000	
Postage	\$1,725	
Subscriptions	\$500	
Business Cards*Stationary	\$1,500	
<b>5212 INFORMATION TECHNOLOGY</b>		<b>\$226,500</b>
AV Equipment	\$10,000	
Contingency	\$5,000	
Digital Forms	\$4,000	
FSA Bandwidth (3 stations @ \$3000)	\$9,000	
Hardware Purchases*Upgrades*Security	\$30,000	
Hardware *Mounting	\$5,000	
IT - Overtime	\$16,000	
Mapping, Maps (San Mateo IT)	\$20,000	
RMS Vendor - Firehouse Program	\$15,000	
Software	\$20,000	
Stepford Hosting	\$28,000	
Stepford Maintenance	\$30,000	
Table Command (\$500 per unit, per year)	\$7,500	
Telestaff* Customer Support	\$22,000	
Website	\$5,000	

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<b>5231 SMALL TOOLS</b>		<b>\$3,000</b>
Minor tools & equipment of insignificant value (\$250.00). Not to be a fixed asset or replacement	\$3,000	
 <b>5332 MEMBERSHIPS</b>		 <b>\$10,941</b>
Miscellaneous: Fire Chiefs, NFPA, Western FC Assoc., NorCal, Fire Prevention Assoc., CSDA	\$10,941	
 <b>5341 LEGAL NOTICES</b>		 <b>\$4,000</b>
Publication of legally required notices, reports, Board Elections.	\$4,000	
 <b>5415 MAINTENANCE EQUIPMENT</b>		 <b>\$310,300</b>
Vehicle Repairs *Misc Vendors	\$200,000	
Equipment Repairs	\$10,000	
Mobile Calibration Services	\$10,000	
Ladder Testing	\$2,000	
Radio Repairs Mobile & Portable	\$12,000	
Cal OSHA - Safety	\$7,000	
Misc Seminars-incl OT, lodging and materials	\$10,000	
DMV reporting (12 mos. @ \$92.63)	\$1,300	
SCBA Maintenance*Repairs	\$22,500	
Knox Operational	\$2,000	
Contingency	\$5,000	
Tool/Equipment Annual Maintenance	\$10,500	
Pump Testing	\$3,000	
Saws (Chain & Partner)	\$5,000	
Operations Labor	\$10,000	
 <b>5416 GAS*OIL</b>		 <b>\$98,050</b>
Bulk gas and oil for vehicles and equipment	\$83,000	
State Board of Equalization	\$4,200	
Bay Area Management	\$850	
Tec Spill Control	\$10,000	
 <b>5417 MAINTENANCE TIRES</b>		 <b>\$20,000</b>
Tire*wheel repairs and/or replacements	\$20,000	
 <b>5424 MAINTENANCE RADIO</b>		 <b>\$15,650</b>
Pagers	\$2,600	
FSA Maintenance Contract (TE)	\$9,050	
FSA Maintenance Improvement/TEA Repairs	\$3,000	
Contingency	\$1,000	

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<b>5426 MAINTENANCE OFFICE EQUIPMENT</b>		<b>\$13,715</b>
Copier Maintenance Contract/Lease/Copies	\$13,075	
Postage Meter Contract Lease	\$640	
<b>5428 MAINTENANCE STRUCTURE</b>		<b>\$50,000</b>
Landscaping	\$6,000	
Station Maintenance*	\$20,000	
*Roto-Rooter, Pest Control, Appliance Repairs, Carpet Cleaning		
Station Generators-Annual Maintenance	\$2,000	
SCBA Filling Station Maintenance	\$1,500	
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>\$88,694</b>
Portfolio of Liability Insurance	\$88,694	
<b>5612 WORKERS COMPENSATION INSURANCE</b>		<b>\$765,000</b>
On duty injury insurance coverage	\$765,000	
<b>5638 UTILITIES</b>		<b>\$81,023</b>
Pacific Gas & Electric	\$54,548	
California Water * City of Redwood City Water	\$17,525	
Green Waste * Recology	\$7,550	
Direct TV	\$1,400	
<b>5639 DISPATCHING</b>		<b>\$14,475</b>
Net Six * JPA	\$14,475	
<b>5641 COMMUNICATIONS</b>		<b>\$125,115</b>
Office Phones	\$15,000	
Cell Phones - Command Staff*Vehicles	\$24,000	
Faxes Lines - All Stations	\$1,475	
AED Corner - Stations 7 Maint	\$1,000	
Internet*Comcast*SMRN*	\$37,320	
Verizon*AT&T Air Cards	\$45,000	
Analog Microwave	\$1,320	
<b>5722 TRANSPORTATION * TRAVEL</b>		<b>\$1,500</b>
Bridge tolls, parking fees, meal allowance and misc travel fees	\$1,500	

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<b>5731 TRAINING * EDUCATION</b>		<b>\$272,000</b>
Recruitment * Promotional	\$50,000	
Fire Academy Support	\$22,000	
SFM Course Tuition	\$6,000	
Training Support Materials:	\$3,000	
Videos, training equipment, drills, liquid smoke		
IFSTA library replacement for 3 stations	\$500	
USAR Training (3 employees)	\$30,000	
Cadet Program	\$2,000	
Training matl's (equip, plywood, props)	\$2,500	
Continued Education Program	\$40,000	
Drivers Operator Training	\$25,000	
OT Instructors	\$55,000	
Annual Wildland Drill	\$6,000	
Training Specialists - Cadre	\$10,000	
Probationary Training*Testing	\$15,000	
Contingency	\$5,000	
<b>5732 Account 5732 Health * Wellness</b>		<b>\$67,767</b>
Health & Fitness Program	\$22,920	
Exercise equipment	\$15,000	
Employee physicals *Fit Testing*Thyroid Testing	\$29,847	
<b>5733 FIRE PREVENTION</b>		<b>\$101,100</b>
Banners - Misc	\$1,000	
Brochures	\$4,000	
Professional Services	\$500	
Reference Materials: Code books	\$1,000	
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	\$8,000	
Draft*Office Supplies	\$800	
Chipper Program:Banners, Payroll, Brochures	\$62,000	
Chipper Maintenance	\$19,750	
Knox	\$1,000	
Commercial & Wildland Inspection forms	\$750	
Special Postage Mailers	\$5,000	
Investigators Equip	\$850	
Address Enhancement System	\$250	
Fire Prevention Meetings	\$750	
Hydrant Vegetation*Routine Maintenance	\$7,000	
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	
2018 Teague Hill Grant	\$250	
Evacuation Polygons	\$2,500	
2020 PG&E Grant	\$250	
SMC Hazardous Fuel Grant	\$250	

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<b>5734</b>	<b>SEMINARS*CONFERENCES*CLASSES</b>		<b>\$13,000</b>
	Chief's Planning Session	\$2,000	
	Chaplain Seminar	\$1,000	
	Chiefs Professional Development-classes/seminars/WUI	\$4,500	
	Chief Officers Profess Dev - classes/seminars/WUI	\$4,500	
	Administration Classes	\$1,000	
<b>5876</b>	<b>PROFESSIONAL SERVICES</b>		<b>\$80,746</b>
	Auditing Services	\$19,750	
	GASB45*CalPERS Reports	\$10,200	
	Legal Services	\$10,000	
	UPS*Misc	\$500	
	SMCO Service Charge*Bank Fees	\$9,296	
	CAL-OPPS Shared Hosting Services	\$3,500	
	Contingency	\$500	
	Policies & Procedures-Lexipole	\$12,000	
	Strategic Planning	\$15,000	
<b>5926</b>	<b>Public Outreach Program</b>		<b>\$5,000</b>
	Educating public on fire service capabilities	\$5,000	
<b>5927</b>	<b>DISASTER PREPAREDNESS EXPENSE</b>		<b>\$30,733</b>
	Advertising-CERT Training*Drills*Events*Banners	\$2,500	
	Car Seat Insp Tech Course *Programs	\$1,000	
	CERPP * Continued Education, Conferences	\$1,500	
	CERPP * Event Supplies	\$750	
	CERPP * IT	\$1,000	
	CERPP * Misc Supplies	\$1,000	
	CERPP * OT	\$2,000	
	CERPP * Training	\$1,000	
	Community Outreach- CERPP Donation	\$5,000	
	Portola Valley Donation	\$1,483	
	Public Education Books, Brochures, Stickers	\$1,000	
	Public Education Continuing Education, Conferences	\$2,500	
	Public Education Events	\$750	
	Public Education OT	\$1,500	
	Public Education Props for Presentations	\$750	
	Safe Sitter Training Program	\$500	
	CERPP/Pub Ed Prop Maint	\$750	
	Memberships	\$750	
	CERPP Intern	\$5,000	
<b>5928</b>	<b>EMERGENCY OPERATIONS</b>		<b>\$10,000</b>
	Dept. of Operations DOC/Emergency Notifications	\$5,000	
	*Incl's Satellite (4) phone service		
	IConcern - Earthquake Module	\$5,000	
<b>5966</b>	<b>DISTRICT SPECIAL EXPENSES</b>		<b>\$46,072</b>
	Events*Rentals*Memorials*Decorations	\$8,000	
	LAFCO	\$15,472	
	Property Tax	\$16,900	
	Sewer use fees for Sta. 7, 8 & 19	\$3,200	
	WHS Donations	\$1,250	
	District Meetings	\$500	
	Staff Meetings	\$750	

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<b>711</b>	<b>LAND</b>		<b>\$50,000</b>
	Architecture Designs*Survey*Bond - Station 7	\$50,000	
<b>7211</b>	<b>STRUCTURE IMPROVEMENT</b>		<b>\$58,500</b>
	General Structure Replacements*Repairs	\$55,000	
	Contingency	\$3,500	
<b>7311</b>	<b>EQUIPMENT</b>		<b>\$108,000</b>
	Hose replacement	\$20,000	
	Engine/ Vehicle Equipment Upgrades	\$20,000	
	Mobile/Portable Radio(s)	\$25,000	
	Contingency	\$5,000	
	Tool Replacement	\$7,000	
	A & B foam	\$5,000	
	Batteries	\$10,000	
	New Vehicle/Apparatus	\$16,000	
<b>7410</b>	<b>Admin -808 Portola Road</b>		<b>\$231,508</b>
	Rent	\$12,226.50 mo.	\$146,718
	Monthly Utilities* 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

<i>Page 7</i>	<b>\$448,008</b>
<i>Page 1 - 7 Totals</i>	<b>\$19,498,545</b>