4111	SALARY Base Pay*Incentives*Overtime				\$10,556,572	\$10,556,572	
4321	DISTRICT RETIREMEN	VT .				\$3,468,121	inclu
						(CalPERS=36.753%)	
		Safety - First Level @			\$1,318,155		
		Safety - UAL	60.978%		\$1,681,325		
		Safety - Second Level			\$100,850		
		Safety -UAL	25.366%		\$7,941		
		Safety - PEPRA @ 13			\$368,680		
		Safety -UAL	14.585%		\$18,745		
		Misc - First Level @ 1			\$16,499		
		Misc-UAL	29.128%		\$24,732		
	\$190,615	Misc - PEPRA @7.62	24%		\$14,017		
		Misc-UAL	8.962%		\$2,501		
4413	DISTRICT MEDICAL					\$2,055,476	
	Calpers HBD				\$1,157,971		
		(45) Retired			\$687,884		
	Dental				\$159,814		
	Vision Care				\$49,807		
4415	DIOTRICT APPROADE						
4415	DISTRICT MEDICARE	,	(): O1 (50)		:	\$151,620	
	\$10,556,572	I	Medicare @1.45%				
1151	DICTRICTUMENT INC	C				¢10.063	
4451	DISTRICT UNEMPL INS	,				\$10,963	
	54 Employees @ \$7000 = \$378,0	100	SUI @ 2.9%				
	74 Employees @ \$1000 - \$110,0		JCI & 2.370				
4631	DISTRICT EMPL BENEF	FITS				\$34,279	
, 0.5.2						42 11212	
	CAPFF		\$29.50	\$18,054			
	Myers Stevens		\$13.32	\$8,152			
	EAP Program		\$16,13	\$3,5 4 9			
	BCN		\$2.00	\$1,321			
	Guardian		\$266.96	\$3,204			
	Outsi atan		4200.20	Ψ,20,			

Clothing allowance**Uniform Accessories	Clothing allowance*Uniform Accessories	5121	CLOTHING AND DEDCOMAL CURRING		#120 F00
EMS Rain Clothing \$3,000 Wildland Clothing \$11,000 Replacement Safety Gear \$17,000 \$12,000 \$12,000 \$12,000 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500	EMS Rain Clothing \$3,000 Wildland Clothing \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$17,000 \$17,000 \$17,000 \$17,000 \$17,000 \$17,000 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500 \$12,5	5121	CLOTHING AND PERSONAL SUPPLIES	¢59 000	\$130,500
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 Sp. (Combinency) \$5,000 Sp. (Combinency) \$5,000 Sp. (Combinency) \$5,000 Sp. (Combinency) \$156 HOUSEHOLD EXPENSES \$28,000 Ritchenware and appliances, newspapers, BBQ'S New Mattresses \$25,000 Sp. (Combinency) \$149,400 Sp. (Combinency) \$149,400 Sp. (Combinency) \$149,400 Sp. (Combinency) \$17,000	Wildland Clothing \$11,000 Replacement Safety Gear \$17,000 New Hirr(s) Turnouts Safety Wildland Gear \$20,000 PPE Maintenance \$12,500 CC*Strike Team \$4,000 Contingency \$5,000				
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 5156 HOUSEHOLD EXPENSES \$30,500 Supplies for household, laundry & cleaning, hitchenware and appliances, newspapers, BBQ'S New Mattresses \$2,500 5165 MEDICAL EXPENSE \$149,400 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 \$33,500 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,1725 Subscriptions \$500	Replacement Safety Gear \$17,000 New Hitre(5) Turnouts*Safety*Wildland Gear \$20,000 PPE Maintenance \$12,500 OCC*Strike Team \$40,000 Contingency \$5,000 5156 HOUSEHOLD EXPENSES \$28,000 Supplies for household, laundry & cleaning, kitchenware and appliances, newspapers, BBQ'S New Mattresses \$2,500 5165 MEDICAL EXPENSE \$149,400 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 Flat Clinic \$4,000 Medic 107 Back-up \$3,500 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$500 Business Cards*Stationary \$1,500 5212 INFORMATION TECHNOLOGY \$226,500 <td></td> <td>-</td> <td></td> <td></td>		-		
New Hire(s) Turnouts*Safety*Wildland Gear \$20,000 PPE Maintenance \$12,500 OCC*Strike Team \$4,000 Contingency \$5,000 Strike Team \$4,000 Contingency \$5,000 Supplies for household, laundry & cleaning, kitchenware and appliances, newspapers, BBQ'S \$28,000 kitchenware and appliances, newspapers, BBQ'S \$2,500 Strike MEDICAL EXPENSE \$149,400 Disposable \$5,500 Non-Disposable \$17,000 Compliance \$52,460 Training \$40,600 First Aid *CPR \$7,500 Tactical Medic Equip/Trng-ITSM \$1,540 OCC Line EMT/Medic \$1,000 Instructor iPad \$2,400 Flu Clinic \$4,000 Medic 107 Back-up \$3,500 Postage \$6,000 Postage \$1,725 Subscriptions \$5,000	New Hire(s) Turnouts*Safety*Wildland Gear \$20,000 PPE Maintenance \$12,500 OCC*Strike Team \$4,000 S5,000				
PPE Maintenance \$12,500 OCC*Strike Team \$4,000 Contingency \$5,000 5156 HOUSEHOLD EXPENSES \$30,500 Supplies for household, laundry & cleaning, kitchenware and appliances, newspapers, BBQ'S New Mattresses \$2,500 5165 MEDICAL EXPENSE \$149,400 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 ENIT/Medic \$1,000 Instructor iPad \$2,400 Flu Clinic \$4,000 Medic 107 Back-up \$3,500 OPTICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$500	PPE Maintenance				
Contingency	OCC*Strike Team				
Contingency \$5,000	Contingency				
S156 HOUSEHOLD EXPENSES \$30,500 Supplies for household, laundry & cleaning, kitchenware and appliances, newspapers, BBQ'S \$2,500 S165 MEDICAL EXPENSE \$149,400 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 \$40,000 Medic 107 Back-up \$3,500 S199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$5000 Postage \$1,725 Subscriptions \$5000 Structor ipad \$1,725 Subscriptions \$5000 Postage \$1,725 Subscriptions \$5000 S190 S1900 S10 S1000 S10 S1000 S10 S1000 S10 S1000 S	\$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,500 \$30,				
Supplies for household, laundry & cleaning, kitchenware and appliances, newspapers, BBQ'S New Mattresses \$28,000 5165 MEDICAL EXPENSE \$149,400 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 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$500	Supplies for household, laundry & cleaning, kitchenware and appliances, newspapers, BBQ'S New Mattresses \$2500 5165 MEDICAL EXPENSE \$149,400 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 EMI/Medic \$1,000 Instructor iPad \$2,400 Flu Clinic \$4,000 Medic 107 Back-up \$3,500 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$500 Business Cards*Stationary \$1,500 5212 INFORMATION TECHNOLOGY \$226,500 AV Equipment \$10,000		Contingency	\$5,000	
kitchenware and appliances, newspapers, BBQ'S New Mattresses \$2,500 5165 MEDICAL EXPENSE \$149,400 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 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$500	kitchenware and appliances, newspapers, BBQ'S \$2,500 New Mattresses \$2,500 5165 MEDICAL EXPENSE \$149,400 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 5199 OFFICE EXPENSE General office supplies \$5,000 Postage \$1,725 Subscriptions \$500 Business Cards*Stationary \$1,500 5212 INFORMATION TECHNOLOGY \$226,500 AV Equipment \$10,000	5156	HOUSEHOLD EXPENSES		\$30,500
kitchenware and appliances, newspapers, BBQ'S New Mattresses \$2,500 5165 MEDICAL EXPENSE \$149,400 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 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$500	kitchenware and appliances, newspapers, BBQ'S \$2,500 New Mattresses \$2,500 5165 MEDICAL EXPENSE \$149,400 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 5199 OFFICE EXPENSE General office supplies \$5,000 Postage \$1,725 Subscriptions \$500 Business Cards*Stationary \$1,500 5212 INFORMATION TECHNOLOGY \$226,500 AV Equipment \$10,000		Supplies for household, laundry & cleaning,	\$28,000	
New Mattresses \$2,500 5165 MEDICAL EXPENSE \$149,400 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 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$500	New Mattresses				
5165 MEDICAL EXPENSE \$149,400 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 5199 OFFICE EXPENSE General office supplies \$5,000 Postage \$1,725 Subscriptions \$500	State Stat			\$2,500	
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 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$500	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 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$5,000 Business Cards*Stationary \$1,500 5212 INFORMATION TECHNOLOGY \$226,500 AV Equipment \$10,000 Training \$10,000 S1,000 \$226,500 S2,000			. ,	
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 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$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 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$500 Business Cards*Stationary \$1,500 5212 INFORMATION TECHNOLOGY \$226,500 AV Equipment \$10,000	5165	MEDICAL EXPENSE		\$149,400
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 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$500	Compliance		Disposable	5,500	
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 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$500	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 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$500 Business Cards*Stationary \$1,500 5212 INFORMATION TECHNOLOGY \$226,500 AV Equipment \$10,000		Non-Disposable	\$17,000	
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 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$500	First Aid * CPR		Compliance	\$ <i>52</i> ,460	
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 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$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 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$500 Business Cards*Stationary \$1,500 5212 INFORMATION TECHNOLOGY \$226,500 AV Equipment \$10,000		Training	\$40,600	
OOC Line EMT/Medic \$1,000 Instructor iPad \$2,400 Flu Clinic \$4,000 Medic 107 Back-up \$3,500 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$500	OOC Line EMT/Medic \$1,000 Instructor iPad \$2,400 Flu Clinic \$4,000 Medic 107 Back-up \$3,500 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$500 Business Cards*Stationary \$1,500 5212 INFORMATION TECHNOLOGY \$226,500 AV Equipment \$10,000		First Aid*CPR	\$7,500	
Instructor iPad	Instructor iPad		Tactical Medic Equip/Trng-ITSM	\$15,440	
Flu Clinic \$4,000 Medic 107 Back-up \$3,500 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$500	Flu Clinic		OOC Line EMT/Medic	\$1,000	
Medic 107 Back-up \$3,500 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$500	Medic 107 Back-up \$3,500 5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$500 Business Cards*Stationary \$1,500 5212 INFORMATION TECHNOLOGY \$226,500 AV Equipment \$10,000		Instructor iPad	\$2,400	
5199 OFFICE EXPENSE\$8,725General office supplies\$5,000Postage\$1,725Subscriptions\$500	5199 OFFICE EXPENSE \$8,725 General office supplies \$5,000 Postage \$1,725 Subscriptions \$500 Business Cards*Stationary \$1,500 5212 INFORMATION TECHNOLOGY \$226,500 AV Equipment \$10,000		Flu Clinic	\$4,000	
General office supplies\$5,000Postage\$1,725Subscriptions\$500	General office supplies \$5,000 Postage \$1,725 Subscriptions \$500 Business Cards*Stationary \$1,500 5212 INFORMATION TECHNOLOGY AV Equipment \$10,000		Medic 107 Back-up	\$3,500	
Postage \$1,725 Subscriptions \$500	Postage	5199	OFFICE EXPENSE		\$8,725
Subscriptions \$500	Subscriptions \$500 Business Cards*Stationary \$1,500 5212 INFORMATION TECHNOLOGY AV Equipment \$10,000		General office supplies	\$5,000	
	Business Cards*Stationary \$1,500 5212 INFORMATION TECHNOLOGY \$226,500 AV Equipment \$10,000		Postage	\$1,725	
D. 1 C. (1.80 at 1	5212 INFORMATION TECHNOLOGY \$226,500 AV Equipment \$10,000		Subscriptions	\$500	
Business Caras-Stationary \$1,500	AV Equipment \$10,000			\$1,500	
5010 INTORNALTION TEORINOLOGY	AV Equipment \$10,000	5010	THEOD ATTON TECTINOLOGY		#22 <i>C</i> 500
	• •	3212		¢10,000	\$220,500
Contingency \$5,000					
Digital Forms \$4,000	Digital Forms \$4,000		· ·		
	· ·				
	FSA Bandwidth (3 stations @ \$3000) \$9,000				
	FSA Bandwidth (3 stations @ \$3000) \$9,000 Hardware Purchases*Upgrades*Security \$30,000		•		
Hardware *Mounting \$5,000	FSA Bandwidth (3 stations @ \$3000) \$9,000 Hardware Purchases*Upgrades*Security \$30,000 Hardware *Mounting \$5,000				
Hardware *Mounting \$5,000 IT - Overtime \$16,000	FSA Bandwidth (3 stations @ \$3000) \$9,000 Hardware Purchases*Upgrades*Security \$30,000 Hardware *Mounting \$5,000 IT - Overtime \$16,000				
Hardware *Mounting \$5,000 IT - Overtime \$16,000 Mapping, Maps (San Mateo IT) \$20,000	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		5		
Hardware *Mounting \$5,000 IT - Overtime \$16,000 Mapping, Maps (San Mateo IT) \$20,000 RMS Vendor - Firehouse Program \$15,000	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				
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Page 2	<i>\$545,625</i>

August 2, 2020

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	\$10,941	\$10,941
5341	LEGAL NOTICES Publication of legally required notices, reports, Board Elections.	\$4,000	\$4,000
5415	MAINTENANCE EQUIPMENT Vehicle Repairs *Misc Vendors 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	\$200,000 \$10,000 \$10,000 \$2,000 \$12,000 \$7,000 \$10,000 \$1,300 \$22,500 \$2,000 \$5,000 \$10,500 \$3,000 \$5,000 \$10,000	\$310,300
5416	GAS*OIL Bulk gas and oil for vehicles and equipment State Board of Equilzation Bay Area Management Tec Spill Control	\$83,000 \$4,200 \$850 \$10,000	\$98,050
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 \$9,050 \$3,000 \$1,000	\$15,650

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\$461,941

August 2, 2020

5426	MAINTENANCE OFFICE EQUIPMENT		\$13,715
	Copier Maintenance Contract/Lease/Copies	\$13,075	
	Postage Meter Contract Lease	\$6 4 0	
5428	MAINTENANCE STRUCTURE		\$50,000
	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	
			100 50 1
5611	INSURANCE	400.504	\$88,694
	Portfolio of Liability Insurance	\$88,694	
a cro	WORKERS GOLORING ATTOM INVOLVE ANGE		A765 000
5612	WORKERS COMPENSATION INSURANCE	#7CF 000	\$765,000
	On duty injury insurance coverage	\$765,000	
<i>5638</i>	UTILITIES		\$81,023
2030	Pacific Gas & Electric	\$54,548	Ψ01,023
	California Water * City of Redwood City Water	\$17,525	
	Green Waste * Recology	\$7,550	
	Direct TV	\$1,400	
	Direct IV	Ψ1,100	
5639	DISPATCHING	•	\$14,475
	Net Six* JPA	\$14,475	
	•		
5641	COMMUNICATIONS		\$125,115
	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	
5722	TRANSPORTATION * TRAVEL		\$1,500
	Bridge tolls, parking fees, meal allowance	\$1,500	
	and misc travel fees	,	
	•		

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\$1,139,522

	August 2, 2020	2020-2021	
5731	TRAINING * EDUCATION	2020 2021	\$272,000
3731	Recruitment * Promotional	\$50,000	Ψ21 2,000
	Fire Academy Support	\$22,000	
	SFM Course Tuition	\$6,000	
	Training Support Materials:	\$3,000	·
	Videos, training equipment, drills, liquid smoke	Ψ <i>3</i> ,000	
	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	
	, ,	\$5,000	
	Contingency	\$5,000	
5732	Account 5732 Health * Wellness		\$67,767
	Health & Fitness Program	\$22,920	
	Exercise equipment	\$15,000	
	Employee physicals *Fit Testing*Thyroid Testing	\$29,847	
5733	FIRE PREVENTION		\$101,100
	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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\$440,867

<i>5734</i>	SEMINARS*CONFERENCES*CLASSES		\$13,000
	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	
5876	PROFESSIONAL SERVICES	¥-,	\$80,746
	Auditing Services	\$19,750	10011.10
	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	
	our and the state of the state	\$15,000	
5926	Public Outreach Program		\$5,000
	Educating public on fire service capabilities	\$5,000	
5927	DISASTER PREPAREDNESS EXPENSE		\$30,733
	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	
5928	EMERGENCY OPERATIONS		\$10,000
	Dept. of Operations DOC/Emergency Notifications	\$5,000	
	*Incl's Satellite (4) phone service		
	1Concern - Earthquake Module	\$5,000	
5966	DISTRICT SPECIAL EXPENSES	. ,	\$46,072
	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 Staff Meetings	\$750	
	Page 6		\$185,551

7111	LAND Architecture Designs*Surve	r*Bond - Station 7	\$50,000	\$50,000
7211	STRUCTURE IMPRO General Structure Replacem Contingency		\$55,000 \$3,500	\$58,500
7311	EQUIPMENT Hose replacement Engine/Vehicle Equipment U Mobile/Portable Radio(s) Contingency Tool Replacement A & B foam Batteries New Vehicle/Apparatus	Ipgrades	\$20,000 \$20,000 \$25,000 \$5,000 \$7,000 \$5,000 \$10,000 \$16,000	\$108,000
7410	Admin -808 Portola Road Rent Monthly Utiities* Maint Phones Fax Lines Internet Cable IT Office Cleaning Admin-Office Expenses Contingncy	\$12,226.50 mo. \$2,300 mo.	\$146,718 \$27,600 \$6,800 \$1,500 \$11,040 \$1,500 \$10,000 \$7,800 \$8,550 \$10,000	\$231,508

Page 7	\$448,008
Page 1 - 7 Totals	\$19,498,545