

**WOODSIDE FIRE PROTECTION DISTRICT**  
**Final Detail Budget**  
**2022 -2023**

August 2, 2022

<b>4111 SALARY</b>		<b>\$12,269,462 inc.</b>
	Base Pay*Incentives*Overtime	\$12,269,462
<b>4321 DISTRICT RETIREMENT</b>		<b>\$3,495,030 inc.</b>
		(CalPERS=28.486%
	\$5,217,948 Safety - First Level @ 22.64%	\$1,181,343
	Safety - UAL 64.941%	\$2,207,254
	\$531,688 Safety - Second Level @ 20.680%	\$109,953
	Safety -UAL 26.838%	\$32,743
	\$3,652,283 Safety - PEPRA @ 13.660%	\$498,902
	Safety -UAL 14.278%	\$22,586
	\$165,667 Misc - First Level @ 11.060%	\$18,323
	Misc -UAL 17.670%	\$10,950
	\$296,056 Misc - PEPRA @ 7.760%	\$22,974
	Misc -UAL 8.667%	\$2,685
<b>4413 DISTRICT MEDICAL</b>		<b>\$2,187,355</b>
	Calpers HBD (58) Active	\$1,296,169
	(47) Retired	\$697,078
	Dental	\$152,654
	Vision Care	\$41,454
<b>4415 DISTRICT MEDICARE</b>		<b>\$177,907</b>
	\$12,269,462 Medicare @ 1.45%	
<b>4451 DISTRICT UNEMPL INS</b>		<b>\$11,368</b>
	56 Employees @ \$7000 = \$392,000 SUI @ 2.9%	
<b>4631 DISTRICT EMPL BENEFITS</b>		<b>\$39,789</b>
	CAPFF	\$20,178
	Myers Stevens	\$10,070
	EAP Program	\$3,750
	BCN	\$1,416
	Guardian	\$4,375

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<b>5121 CLOTHING AND PERSONAL SUPPLIES</b>		<b>\$183,660</b>
<i>Clothing allowance*Uniform Accessories</i>	\$60,000	
<i>EMS/Rain Gear</i>	\$1,674	
<i>Wildland Gear</i>	\$7,000	
<i>Structure Gear</i>	\$17,198	
<i>New Hire Safety Gear</i>	\$64,683	
<i>PPE Maintenance</i>	\$17,911	
<i>OCC*Strike Team</i>	\$4,000	
<i>Contingency</i>	\$5,000	
<i>Extrication Gear</i>	\$2,991	
<i>Tech. Rescue PPE</i>	\$3,203	
<b>5156 HOUSEHOLD EXPENSES</b>		<b>\$22,500</b>
<i>Supplies for household, laundry &amp; cleaning, kitchenware and appliances, newspapers, BBQ'S</i>	\$20,000	
<i>New Mattresses</i>	\$2,500	
<b>5165 MEDICAL EXPENSE</b>		<b>\$187,831</b>
<i>Disposable</i>	5,500	
<i>Non-Disposable</i>	\$17,000	
<i>Compliance</i>	\$61,106	
<i>Training</i>	\$70,425	
<i>First Aid * CPR</i>	\$7,500	
<i>Tactical Medic Equip/Trng-ITSM</i>	\$15,400	
<i>OOO Line EMT/Medic</i>	\$1,000	
<i>Instructor iPad</i>	\$2,400	
<i>Flu Clinic</i>	\$4,000	
<i>Medic 107 Back-up</i>	\$3,500	
<b>5199 OFFICE EXPENSE</b>		<b>\$5,225</b>
<i>General office supplies</i>	\$2,500	
<i>Postage</i>	\$1,725	
<i>Subscriptions</i>	\$500	
<i>Business Cards*Stationary</i>	\$500	
<b>5212 INFORMATION TECHNOLOGY</b>		<b>\$216,500</b>
<i>AV Equipment</i>	\$5,000	
<i>Contingency</i>	\$5,000	
<i>Digital Forms</i>	\$6,000	
<i>FSA Bandwidth (3 stations @ \$3000)</i>	\$9,000	
<i>Hardware Purchases*Upgrades*Security</i>	\$30,000	
<i>Hardware *Mounting</i>	\$5,000	
<i>IT - Overtime</i>	\$15,000	
<i>RMS Vendor - Firehouse Program</i>	\$12,000	
<i>Software</i>	\$25,000	
<i>Stepford Hosting</i>	\$23,000	
<i>Stepford Maintenance</i>	\$26,000	
<i>Table Command</i>	\$15,000	
<i>Telestaff * Customer Support</i>	\$25,000	
<i>Website</i>	\$15,500	

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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>\$10,500</b>
Miscellaneous:	\$10,500	
Fire Chiefs, NFPA, SDRMA, NorCal, Fire Prevention Assoc., CSDA		
 <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>\$294,500</b>
Vehicle Repairs * Misc Vendors	\$200,000	
Tool/Equipment Repairs	\$10,000	
Radio Repairs Mobile & Portable	\$10,000	
Cal OSHA - Safety	\$5,000	
Misc Seminars-incl OT, lodging and materials	\$5,000	
DMV reporting	\$1,500	
Knox Operational	\$3,000	
Contingency	\$5,000	
Tool/Equipment Annual Maintenance	\$45,000	
Operations Labor	\$10,000	
 <b>5416 GAS*OIL</b>		 <b>\$111,264</b>
Bulk gas and oil for vehicles and equipment	\$101,914	
State Board of Equilzation	\$3,500	
Bay Area Management	\$850	
Tec Spill Control	\$5,000	
 <b>5417 MAINTENANCE TIRES</b>		 <b>\$20,000</b>
Tire*wheel repairs and/or replacements	\$20,000	
 <b>5424 MAINTENANCE RADIO</b>		 <b>\$17,600</b>
Pagers	\$2,600	
FSA Maintenance Contract (TE)	\$9,000	
FSA Maintenance Improvement/TEA Repairs	\$5,000	
Contingency	\$1,000	

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*Final Detail Budget*

2022 -2023

August 2, 2022

<b>5426 MAINTENANCE OFFICE EQUIPMENT</b>		<b>\$10,390</b>
<i>Copier Maintenance Contract/Lease/Copies</i>	\$9,750	
<i>Postage Meter Contract Lease</i>	\$640	
<b>5428 MAINTENANCE STRUCTURE</b>		<b>\$34,500</b>
<i>Landscaping</i>	\$3,000	
<i>Station Maintenance*</i>	\$10,000	
<i>*Roto-Rooter, Pest Control, Appliance Repairs, Carpet Cleaning</i>		
<i>Station Generators-Annual Maintenance</i>	\$2,000	
<i>SCBA Filling Station Maintenance</i>	\$1,500	
<i>Garage Doors Repairs</i>	\$6,000	
<i>Air Exchange</i>	\$3,500	
<i>Annual Station Extinguisher Maintenance</i>	\$3,000	
<i>Contingency</i>	\$3,500	
<i>Tools*Supplies</i>	\$2,000	
<b>5611 INSURANCE</b>		<b>\$110,000</b>
<i>Portfolio of Liability Insurance</i>	\$110,000	
<b>5612 WORKERS COMPENSATION INSURANCE</b>		<b>\$650,000</b>
<i>On duty injury insurance coverage</i>	\$650,000	
<b>5638 UTILITIES</b>		<b>\$89,500</b>
<i>Pacific Gas &amp; Electric</i>	\$63,850	
<i>California Water * City of Redwood City Water</i>	\$16,800	
<i>Green Waste * Recology</i>	\$8,150	
<i>Direct TV</i>	\$700	
<b>5639 DISPATCHING</b>		<b>\$12,475</b>
<i>Net Six * JPA</i>	\$12,475	
<b>5641 COMMUNICATIONS</b>		<b>\$100,578</b>
<i>Office Phones</i>	\$9,200	
<i>Cell Phones - Command Staff*Vehicles</i>	\$30,850	
<i>AED Corner - Stations 7 Maint</i>	\$1,000	
<i>Internet*Comcast*SMRN*</i>	\$38,000	
<i>Verizon*AT&amp;T Air Cards</i>	\$20,000	
<i>Analog Microwave</i>	\$1,528	
<b>5722 TRANSPORTATION * TRAVEL</b>		<b>\$1,500</b>
<i>Bridge tolls, parking fees, meal allowance     and misc travel fees</i>	\$1,500	

**WOODSIDE FIRE PROTECTION DISTRICT**

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August 2, 2022

<b>5731 TRAINING * EDUCATION</b>		<b>\$276,750</b>
Promotional	\$15,000	
New Hires*Fire Academy	\$70,000	
SFM Course Tuition	\$5,000	
Training Support Materials:	\$6,000	
Videos, training equipment, drills, liquid smoke		
IFSTA library replacement for 3 stations	\$500	
USAR Training	\$30,000	
Cadet Program	\$250	
Continued Education Program	\$40,000	
Drivers Operator Training	\$30,000	
OT Instructors	\$40,000	
Annual Wildland Drill	\$10,000	
Probationary Training*Testing	\$25,000	
Contingency	\$5,000	
<b>5732 Account 5732 Health * Wellness</b>		<b>\$72,567</b>
Health & Fitness Program	\$26,720	
Exercise equipment	\$10,000	
Employee physicals *Fit Testing*Thyroid Testing	\$35,847	
<b>5733 FIRE PREVENTION</b>		<b>\$120,900</b>
Banners - Misc	\$1,000	
Brochures	\$4,000	
Professional Services	\$1,000	
Reference Materials: Code books	\$3,500	
Subscriptions: NFPA, ICC, FPO, NORCAL	\$2,000	
Public Announcements: Newspaper	\$2,000	
Outside Plan Review & UPS (sprinkler plans)	\$10,000	
Plan Review & Inspection Fees REVENUE	-\$110,000	
Seminars/Classes/Training	\$12,000	
Draft*Office Supplies	\$800	
Chipper Program:Banners, Payroll, Brochures	\$85,000	
Chipper Maintenance	\$24,500	
Knox	\$1,250	
Commercial & Wildland Inspection forms	\$750	
Special Mailers*Postage	\$15,000	
Investigators Equip*PPE's	\$11,350	
Address Enhancement System	\$250	
Fire Prevention Meetings	\$4,000	
Hydrant*Routine Maintenance*Blue Dots	\$20,000	
Contingency	\$750	
Pre-plans OT Inspectors	\$1,000	
Fire Adapted Community Program	\$5,000	
Prevention Intern(s)	\$19,500	
SMC Hazardous Fuel Green Climber Grant	\$250	
SMC Hazardous Fuel/Evacuation Routes Grant	\$250	
Hwy 35 Evacuation Grant	\$250	
SMC Thornewood Grant	\$250	
Wildfire Hazard Risk Assessment Plan	\$5,000	
CPAW - Grant	\$250	

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**Final Detail Budget**

**2022 -2023**

August 2, 2022

<b>5734 SEMINARS*CONFERENCES*CLASSES</b>		<b>\$11,000</b>
Chief's Planning Session	\$2,000	
Chiefs Professional Development-classes/seminars/WUI	\$3,500	
Chief Officers Profess Dev - classes/seminars/WUI	\$3,500	
Administration Classes*Travel	\$2,000	
 <b>5876 PROFESSIONAL SERVICES</b>		 <b>\$73,185</b>
Auditing Services	\$23,775	
GASB45*CalPERS Reports	\$10,200	
Legal Services	\$15,800	
UPS*Misc	\$250	
SMCO Service Charge*Bank Fees	\$9,250	
CAI-OPPS Shared Hosting Services	\$3,715	
Contingency	\$500	
Policies & Procedures-Lexipole	\$9,695	
 <b>5878 GIS*Mapping</b>	 <b>\$100,000</b>	 <b>\$100,000</b>
 <b>5927 DISASTER PREPAREDNESS EXPENSE</b>		 <b>\$33,296</b>
Advertising-CERT Training*Drills*Events*Banners	\$2,000	
Car Seat Insp Tech Course * Programs	\$250	
CERPP * Continued Education, Conferences	\$1,000	
CERPP * Event Supplies	\$750	
CERPP * IT	\$750	
CERPP * Misc Supplies	\$750	
CERPP * OT	\$4,000	
CERPP * Training	\$1,500	
Community Outreach- CERPP Donation	\$5,000	
Portola Valley Donation	\$500	
Public Education Books, Brochures, Stickers	\$1,046	
Public Education Continuing Education, Conferences	\$1,000	
Public Education Events	\$1,500	
Public Education OT	\$750	
Public Education Props for Presentations	\$2,000	
Safe Sitter Training Program	\$500	
CERPP/Pub Ed Prop Maint	\$500	
Memberships	\$1,500	
Special Mailer*Postage NEW	\$4,000	
CERPP*YMSI	\$4,000	
 <b>5928 EMERGENCY OPERATIONS</b>		 <b>\$5,500</b>
Dept. of Operations DOC/Emergency Notifications	\$5,500	
*Incl's Satellite (4) phone service		
 <b>5966 DISTRICT SPECIAL EXPENSES</b>		 <b>\$47,707</b>
Events*Rentals*Memorials*Decorations	\$8,000	
LAFCO	\$18,748	
Property Tax	\$13,105	
Sewer use fees for Sta. 7, 8 & 19	\$3,904	
WHS Donations	\$1,450	
District Meetings*Support	\$1,000	
Staff Meetings	\$1,500	

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*August 2, 2022*

<i>7112 Interim Sta. 7</i>		<i>\$75,000</i>
	<i>\$75,000</i>	
 <i>7211 STRUCTURE IMPROVEMENT</i>		 <i>\$13,500</i>
<i>General Structure Replacements*Repairs</i>	<i>\$10,000</i>	
<i>Contingency</i>	<i>\$3,500</i>	
 <i>7311 EQUIPMENT</i>		 <i>\$157,500</i>
<i>Hose replacement</i>	<i>\$72,000</i>	
<i>Engine/ Vehicle Equipment Upgrades</i>	<i>\$8,000</i>	
<i>Mobile/Portable Radio(s)</i>	<i>\$12,000</i>	
<i>Contingency</i>	<i>\$5,000</i>	
<i>Tool Replacement</i>	<i>\$10,500</i>	
<i>A &amp; B foam</i>	<i>\$5,000</i>	
<i>Batteries</i>	<i>\$10,000</i>	
<i>New Vehicle/Apparatus</i>	<i>\$35,000</i>	
 <i>7410 Admin -808 Portola Road</i>		 <i>\$257,315</i>
<i>Rent \$13,224.18 mo.</i>	<i>\$158,690</i>	
<i>Monthly Utilities* Main \$3,000 mo.</i>	<i>\$36,000</i>	
<i>Phones</i>	<i>\$8,645</i>	
<i>Fax Lines</i>	<i>\$2,047</i>	
<i>Internet \$920 mo.</i>	<i>\$11,040</i>	
<i>Cable</i>	<i>\$1,926</i>	
<i>IT</i>	<i>\$12,000</i>	
<i>Office Cleaning</i>	<i>\$6,480</i>	
<i>Admin-Office Expenses*Repairs</i>	<i>\$10,487</i>	
<i>Contingency</i>	<i>\$10,000</i>	

<i>Page 7</i>	<i>\$503,315</i>
<i>Page 1 - 7 Totals</i>	<i>\$21,510,654</i>