WOODSIDE FIRE PROTECTION DISTRICT  
Final Detail Budget  
2021-2022  

August 6, 2021

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>4111</td>
<td>SALARY</td>
<td>$11,151,577</td>
</tr>
<tr>
<td></td>
<td>Base Pay*Incentives**Overtime</td>
<td></td>
</tr>
<tr>
<td>4321</td>
<td>DISTRICT RETIREMENT</td>
<td>$3,793,420 inclu</td>
</tr>
<tr>
<td></td>
<td>(CalPERS-35.436%)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>$5,445,424 Safety - First Level @ 25.559%</td>
<td>$1,392,140</td>
</tr>
<tr>
<td></td>
<td>Safety - UAL 0.634%</td>
<td>$1,987,687</td>
</tr>
<tr>
<td></td>
<td>$462,640 Safety - Second Level @ 23.620%</td>
<td>$109,135</td>
</tr>
<tr>
<td></td>
<td>Safety - UAL 25.820%</td>
<td>$10,380</td>
</tr>
<tr>
<td></td>
<td>$2,773,478 Safety - PEPRA @ 13.980%</td>
<td>$386,493</td>
</tr>
<tr>
<td></td>
<td>Safety - UAL 14.710%</td>
<td>$21,685</td>
</tr>
<tr>
<td></td>
<td>$159,295 Misc - First Level @ 11.060%</td>
<td>$17,727</td>
</tr>
<tr>
<td></td>
<td>Misc - UAL 29.144%</td>
<td>$29,372</td>
</tr>
<tr>
<td></td>
<td>$205,740 Misc - PEPRA @ 7.730%</td>
<td>$15,801</td>
</tr>
<tr>
<td></td>
<td>Misc - UAL 8.921%</td>
<td>$2,586</td>
</tr>
<tr>
<td>4413</td>
<td>DISTRICT MEDICAL</td>
<td>$2,055,476</td>
</tr>
<tr>
<td></td>
<td>Calpers HBD (58) Active</td>
<td>$1,320,595</td>
</tr>
<tr>
<td></td>
<td>(47) Retired</td>
<td>$631,729</td>
</tr>
<tr>
<td></td>
<td>Dental</td>
<td>$153,574</td>
</tr>
<tr>
<td></td>
<td>Vision Care</td>
<td>$38,916</td>
</tr>
<tr>
<td>4415</td>
<td>DISTRICT MEDICARE</td>
<td>$161,698</td>
</tr>
<tr>
<td></td>
<td>$11,151,577 Medicare @ 1.45%</td>
<td></td>
</tr>
<tr>
<td>4451</td>
<td>DISTRICT UNEMPL INS</td>
<td>$10,963</td>
</tr>
<tr>
<td></td>
<td>54 Employees @ $7000 - $378,000</td>
<td>SUI @ 2.9%</td>
</tr>
<tr>
<td>4631</td>
<td>DISTRICT EMPL BENEFITS</td>
<td>$36,827</td>
</tr>
<tr>
<td></td>
<td>CAPFF $19,470</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Myers Stevens $7,992</td>
<td></td>
</tr>
<tr>
<td></td>
<td>EAP Program $3,550</td>
<td></td>
</tr>
<tr>
<td></td>
<td>BCN $1,440</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Guardian $4,375</td>
<td></td>
</tr>
</tbody>
</table>
## CLOTHING AND PERSONAL SUPPLIES

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clothing allowance*Uniform Accessories</td>
<td>$60,000</td>
</tr>
<tr>
<td>EMS Rain Clothing</td>
<td>$3,000</td>
</tr>
<tr>
<td>Wildland Clothing</td>
<td>$7,000</td>
</tr>
<tr>
<td>Replacement Safety Gear</td>
<td>$14,000</td>
</tr>
<tr>
<td>New Hire(s) Turnouts<em>Safety</em>Wildland Gear</td>
<td>$60,000</td>
</tr>
<tr>
<td>PPE Maintenance</td>
<td>$14,000</td>
</tr>
<tr>
<td>OCC*Strike Team</td>
<td>$4,000</td>
</tr>
<tr>
<td>Contingency</td>
<td>$3,000</td>
</tr>
</tbody>
</table>

## HOUSEHOLD EXPENSES

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies for household, laundry cleaning, kitchenware and appliances, newspapers, BBQ'S</td>
<td>$20,000</td>
</tr>
<tr>
<td>New Mattresses</td>
<td>$2,500</td>
</tr>
</tbody>
</table>

## MEDICAL EXPENSE

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Disposable</td>
<td>5,500</td>
</tr>
<tr>
<td>Non-Disposable</td>
<td>$17,000</td>
</tr>
<tr>
<td>Compliance</td>
<td>$32,460</td>
</tr>
<tr>
<td>Training</td>
<td>$40,600</td>
</tr>
<tr>
<td>First Aid *CPR</td>
<td>$7,500</td>
</tr>
<tr>
<td>Tactical Medic Equip/Trng: ITSM</td>
<td>$15,440</td>
</tr>
<tr>
<td>OOC Line EMT/Medic</td>
<td>$1,000</td>
</tr>
<tr>
<td>Instructor iPad</td>
<td>$2,400</td>
</tr>
<tr>
<td>Flu Clinic</td>
<td>$4,000</td>
</tr>
<tr>
<td>Medic 107 Back-up</td>
<td>$3,500</td>
</tr>
</tbody>
</table>

## OFFICE EXPENSE

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General office supplies</td>
<td>$2,500</td>
</tr>
<tr>
<td>Postage</td>
<td>$1,725</td>
</tr>
<tr>
<td>Subscriptions</td>
<td>$500</td>
</tr>
<tr>
<td>Business Cards*Stationary</td>
<td>$1,000</td>
</tr>
</tbody>
</table>

## INFORMATION TECHNOLOGY

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>AV Equipment</td>
<td>$5,000</td>
</tr>
<tr>
<td>Contingency</td>
<td>$5,000</td>
</tr>
<tr>
<td>Digital Forms</td>
<td>$4,000</td>
</tr>
<tr>
<td>FSA Bandwidth (3 stations @ $3000)</td>
<td>$9,000</td>
</tr>
<tr>
<td>Hardware Purchases<em>Upgrades</em>Security</td>
<td>$30,000</td>
</tr>
<tr>
<td>Hardware *Mounting</td>
<td>$5,000</td>
</tr>
<tr>
<td>IT - Overtime</td>
<td>$10,000</td>
</tr>
<tr>
<td>Mapping, Maps (San Mateo IT)</td>
<td>$15,000</td>
</tr>
<tr>
<td>RMS Vendor - Firehouse Program</td>
<td>$15,000</td>
</tr>
<tr>
<td>Software</td>
<td>$20,000</td>
</tr>
<tr>
<td>Stepford Hosting</td>
<td>$28,000</td>
</tr>
<tr>
<td>Stepford Maintenance</td>
<td>$30,000</td>
</tr>
<tr>
<td>Table Command ($500 per unit, per year)</td>
<td>$9,000</td>
</tr>
<tr>
<td>Telestaff*Customer Support</td>
<td>$22,000</td>
</tr>
<tr>
<td>Website</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

Total: $556,625
WOODSIDE FIRE PROTECTION DISTRICT
Final Detail Budget
2021-2022

August 6, 2021

5231 SMALL TOOLS $3,000
Minors tools => equipment of insignificant value
($250.00). Not to be a fixed asset or replacement

5332 MEMBERSHIPS $11,080
Miscellaneous:
Fire Chiefs, NFPA, Western FC Assoc., NorCal,
Fire Prevention Assoc., CSDA

5341 LEGAL NOTICES $4,000
Publication of legally required notices, reports,
Board Elections.

5415 MAINTENANCE EQUIPMENT $329,300
Vehicle Repairs Misc Vendors $225,000
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 $1,300
SCBA Maintenance Repairs $12,500
Knox Operational $2,000
Contingency $5,000
Tool Equipment Annual Maintenance $10,000
Pump Testing $1,000
Saws Chain Partner $9,000
Operations Labor $10,000

5416 GAS*OIL $90,150
Bulk gas and oil for vehicles and equipment $80,000
State Board of Equalization $4,300
Bay Area Management $750
Tec Spill Control $5,000

5417 MAINTENANCE TIRES $20,000
Tire wheel repairs and/or replacements $20,000

5424 MAINTENANCE RADIO $13,650
Pagers $2,600
FSA Maintenance Contract TE $9,050
FSA Maintenance Improvement/TEA Repairs $1,000
Contingency $1,000

$471,180
## WOODSIDE FIRE PROTECTION DISTRICT
### Final Detail Budget 2021-2022

August 6, 2021

<table>
<thead>
<tr>
<th>5426 MAINTENANCE OFFICE EQUIPMENT</th>
<th>$13,715</th>
</tr>
</thead>
<tbody>
<tr>
<td>Copier Maintenance Contract/Lease/Copies</td>
<td>$13,075</td>
</tr>
<tr>
<td>Postage Meter Contract Lease</td>
<td>$640</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>5428 MAINTENANCE STRUCTURE</th>
<th>$45,500</th>
</tr>
</thead>
<tbody>
<tr>
<td>Landscaping</td>
<td>$6,000</td>
</tr>
<tr>
<td>Station Maintenance*</td>
<td>$15,000</td>
</tr>
<tr>
<td>*Roto-Rooter, Pest Control, Appliance Repairs, Carpet Cleaning</td>
<td></td>
</tr>
<tr>
<td>Station Generators - Annual Maintenance</td>
<td>$2,000</td>
</tr>
<tr>
<td>SCBA Filling Station Maintenance</td>
<td>$1,500</td>
</tr>
<tr>
<td>Re/eS Maint Contract/*Garage Doors Repairs</td>
<td>$9,000</td>
</tr>
<tr>
<td>Air Exchange</td>
<td>$3,500</td>
</tr>
<tr>
<td>Annual Station Extinguisher Maintenance</td>
<td>$3,000</td>
</tr>
<tr>
<td>Contingency</td>
<td>$3,500</td>
</tr>
<tr>
<td>Tools*Supplies</td>
<td>$2,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>5611 INSURANCE</th>
<th>$88,694</th>
</tr>
</thead>
<tbody>
<tr>
<td>Portfolio of Liability Insurance</td>
<td>$88,694</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>5612 WORKERS COMPENSATION INSURANCE</th>
<th>$650,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>On duty injury insurance coverage</td>
<td>$650,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>5638 UTILITIES</th>
<th>$90,620</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pacific Gas &amp; Electric</td>
<td>$61,370</td>
</tr>
<tr>
<td>California Water * City of Redwood City Water</td>
<td>$19,500</td>
</tr>
<tr>
<td>Green Waste * Recology</td>
<td>$8,150</td>
</tr>
<tr>
<td>Direct TV</td>
<td>$1,600</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>5639 DISPATCHING</th>
<th>$12,475</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net Six * JPA</td>
<td>$12,475</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>5641 COMMUNICATIONS</th>
<th>$107,250</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Phones</td>
<td>$17,650</td>
</tr>
<tr>
<td>Cell Phones - Command Staff*Vehicles</td>
<td>$29,900</td>
</tr>
<tr>
<td>AED Corner - Stations 7 Maint</td>
<td>$1,000</td>
</tr>
<tr>
<td>Internet<em>Comcast</em>SMRN*</td>
<td>$37,380</td>
</tr>
<tr>
<td>Verizon*AT&amp;T Air Cards</td>
<td>$20,000</td>
</tr>
<tr>
<td>Analog Microwave</td>
<td>$1,320</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>5722 TRANSPORTATION * TRAVEL</th>
<th>$1,500</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bridge tolls, parking fees, meal allowance and misc travel fees</td>
<td>$1,500</td>
</tr>
</tbody>
</table>

**Total:** $1,009,754
## TRAINING * EDUCATION

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Promotional</td>
<td>$48,015</td>
</tr>
<tr>
<td>New Hires<em>Fire Academy</em>Support</td>
<td>$73,200</td>
</tr>
<tr>
<td>SFM Course Tuition</td>
<td>$6,000</td>
</tr>
<tr>
<td>Training Support Materials: Videos, training equipment, drills, liquid smoke</td>
<td>$5,500</td>
</tr>
<tr>
<td>IFSTA library replacement for 3 stations</td>
<td>$500</td>
</tr>
<tr>
<td>USAR Training</td>
<td>$30,000</td>
</tr>
<tr>
<td>Cadet Program</td>
<td>$500</td>
</tr>
<tr>
<td>Continued Education Program</td>
<td>$40,000</td>
</tr>
<tr>
<td>Drivers Operator Training</td>
<td>$20,000</td>
</tr>
<tr>
<td>OT Instructors</td>
<td>$40,000</td>
</tr>
<tr>
<td>Annual Wildland Drill</td>
<td>$6,000</td>
</tr>
<tr>
<td>Training Specialists - Cadre</td>
<td>$10,000</td>
</tr>
<tr>
<td>Probationary Training*Testing</td>
<td>$15,000</td>
</tr>
<tr>
<td>Contingency</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

## Account 5732 Health * Wellness

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health &amp; Fitness Program</td>
<td>$26,720</td>
</tr>
<tr>
<td>Exercise equipment</td>
<td>$15,000</td>
</tr>
<tr>
<td>Employee physicals <em>Fit Testing</em>Thyroid Testing</td>
<td>$29,847</td>
</tr>
</tbody>
</table>

## FIRE PREVENTION

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Banners - Misc</td>
<td>$1,000</td>
</tr>
<tr>
<td>Brochures</td>
<td>$4,000</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$1,000</td>
</tr>
<tr>
<td>Reference Materials: Code books</td>
<td>$1,000</td>
</tr>
<tr>
<td>Subscriptions: NFPA, ICC, FPO, NORCAL</td>
<td>$1,750</td>
</tr>
<tr>
<td>Public Announcements: Newspaper</td>
<td>$700</td>
</tr>
<tr>
<td>Outside Plan Review &lt;-&gt; UPS (sprinkler plans)</td>
<td>$10,000</td>
</tr>
<tr>
<td>Plan Review &lt;-&gt; Inspection Fees REVENUE</td>
<td>-$100,000</td>
</tr>
<tr>
<td>Seminars/Classes/Training</td>
<td>$8,000</td>
</tr>
<tr>
<td>Draft*Office Supplies</td>
<td>$800</td>
</tr>
<tr>
<td>Chipper Program:Banners, Payroll, Brochures</td>
<td>$85,000</td>
</tr>
<tr>
<td>Chipper Maintenance</td>
<td>$24,500</td>
</tr>
<tr>
<td>Knox</td>
<td>$1,000</td>
</tr>
<tr>
<td>Commercial &lt;-&gt; Wildland Inspection forms</td>
<td>$750</td>
</tr>
<tr>
<td>Special Mailers*Postage</td>
<td>$10,000</td>
</tr>
<tr>
<td>Investigators Equip</td>
<td>$850</td>
</tr>
<tr>
<td>Address Enhancement System</td>
<td>$250</td>
</tr>
<tr>
<td>Fire Prevention Meetings</td>
<td>$2,000</td>
</tr>
<tr>
<td>Hydrant<em>Routine Maintenance</em>Blue Dots</td>
<td>$15,750</td>
</tr>
<tr>
<td>Contingency</td>
<td>$750</td>
</tr>
<tr>
<td>Pre plans OT Inspectors</td>
<td>$1,000</td>
</tr>
<tr>
<td>Fire Adapted Community Program</td>
<td>$2,500</td>
</tr>
<tr>
<td>Prevention Intern(s)</td>
<td>$19,500</td>
</tr>
<tr>
<td>2018 Teague Hill Grant</td>
<td>$250</td>
</tr>
<tr>
<td>Hazard Mapping NEW</td>
<td>$2,500</td>
</tr>
<tr>
<td>SMC Hazardous Fuel Grant</td>
<td>$250</td>
</tr>
<tr>
<td>2021 PG&amp;E Grant NEW</td>
<td>$250</td>
</tr>
</tbody>
</table>

Total: $466,632
## SEMINARS*CONFERENCES*CLASSES
- Chief’s Planning Session: $2,000
- Chiefs Professional Development - classes/seminars/WUI: $4,500
- Chief Officers Profess Dev - classes/seminars/WUI: $4,500
- Administration Classes: $1,000

## PROFESSIONAL SERVICES
- Auditing Services: $20,000
- GASB45*CalPERS Reports: $10,200
- Legal Services: $11,800
- UPS*Misc: $500
- SMCO Service Charge*Bank Fees: $8,950
- CAL-OPPS Shared Hosting Services: $3,500
- Contingency: $500
- Policies <> Procedures - Lexipole: $9,255

## DISASTER PREPAREDNESS EXPENSE
- Advertising - CERT Training*Drills*Events*Banners: $2,500
- Car Seat Insp Tech Course * Programs: $250
- CERPP * Continued Education,Conferences: $1,000
- CERPP * Event Supplies: $750
- CERPP * IT: $1,000
- CERPP * Misc Supplies: $750
- 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: $1,500
- Public Education Events: $750
- Public Education OT: $1,000
- Public Education Props for Presentations: $500
- Safe Sitter Training Program: $250
- CERPP/Pub Ed Prop Maint: $500
- Memberships: $500
- Special Mailer*Postage NEW: $4,000

## EMERGENCY OPERATIONS
- Dept. of Operations DOC/Emergency Notifications: $5,000
  *Incl’s Satellite (4) phone service

## DISTRICT SPECIAL EXPENSES
- Events*Rentals*Memorials*Decorations: $8,000
- LAFCO: $18,022
- Property Tax: $16,900
- Sewer use fees for Sta. 7, 8 <> 19: $3,582
- WHS Donations: $1,350
- District Meetings*Support: $500
- Staff Meetings: $500
# Woodside Fire Protection District
## Final Detail Budget
### 2021-2022

August 6, 2021

<table>
<thead>
<tr>
<th>7111 LAND</th>
<th>$75,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Architecture Designs<em>Survey</em>Bond - Station 7</td>
<td>$75,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>7211 STRUCTURE IMPROVEMENT</th>
<th>$23,500</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Structure Replacements*Repairs</td>
<td>$20,000</td>
</tr>
<tr>
<td>Contingency</td>
<td>$3,500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>7311 EQUIPMENT</th>
<th>$90,500</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hose replacement</td>
<td>$20,000</td>
</tr>
<tr>
<td>Engine/Vehicle Equipment Upgrades</td>
<td>$8,000</td>
</tr>
<tr>
<td>Mobile/Portable Radio(s)</td>
<td>$12,000</td>
</tr>
<tr>
<td>Contingency</td>
<td>$5,000</td>
</tr>
<tr>
<td>Tool Replacement</td>
<td>$10,500</td>
</tr>
<tr>
<td>A= B foam</td>
<td>$5,000</td>
</tr>
<tr>
<td>Batteries</td>
<td>$10,000</td>
</tr>
<tr>
<td>New Vehicle/Apparatus</td>
<td>$20,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>7410 Admin - 808 Portola Road</th>
<th>$252,097</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rent</td>
<td>$12,715.56 mo.</td>
</tr>
<tr>
<td>Monthly Utilities*Maint</td>
<td>$3,000 mo.</td>
</tr>
<tr>
<td>Phones</td>
<td>$7,460</td>
</tr>
<tr>
<td>Fax Lines</td>
<td>$1,675</td>
</tr>
<tr>
<td>Internet</td>
<td>$920 mo.</td>
</tr>
<tr>
<td>Cable</td>
<td>$1,600</td>
</tr>
<tr>
<td>IT</td>
<td>$15,000</td>
</tr>
<tr>
<td>Office Cleaning</td>
<td>$7,160</td>
</tr>
<tr>
<td>Admin-Office Expenses*Repairs</td>
<td>$9,575</td>
</tr>
<tr>
<td>Contingency</td>
<td>$10,000</td>
</tr>
</tbody>
</table>

---

<table>
<thead>
<tr>
<th>Page 7</th>
<th>$441,097</th>
</tr>
</thead>
<tbody>
<tr>
<td>Page 1 - 7 Totals</td>
<td>$20,311,541</td>
</tr>
</tbody>
</table>