WOODSIDE FIRE PROTECTION DISTRICT  
Preliminary Detail Budget  
2015 - 2016

June 22, 2015

<table>
<thead>
<tr>
<th>4111</th>
<th>SALARY</th>
<th>$7,971,908</th>
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<tbody>
<tr>
<td>4321</td>
<td>DISTRICT RETIREMENT</td>
<td>$1,917,063</td>
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<tr>
<td></td>
<td>$6,394,420 Safety @20.23%</td>
<td>$1,293,591</td>
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<tr>
<td></td>
<td>Safety - UAL</td>
<td>$593,388</td>
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<tr>
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<td>$267,488 Misc @ 8.003%</td>
<td>$21,407</td>
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<td>Misc - UAL</td>
<td>$8,677</td>
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<tr>
<td>4413</td>
<td>DISTRICT MEDICAL</td>
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<tr>
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<td>Calpers HBD (52) Active</td>
<td>$1,033,433</td>
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<tr>
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<td>(44) Retired</td>
<td>$514,773</td>
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<tr>
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<td>Dental</td>
<td>$210,811</td>
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<td>Vision Care</td>
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<tr>
<td>4415</td>
<td>DISTRICT MEDICARE</td>
<td>$115,593</td>
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<td>$7,971,908 Medicare @ 1.45%</td>
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<tr>
<td>4451</td>
<td>DISTRICT UNEMPL INS</td>
<td>$10,962</td>
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<td>54 Employees @ $7000 = $378,000 @ SUI @ 2.9%</td>
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<tr>
<td>4631</td>
<td>DISTRICT EMPL BENEFITS</td>
<td>$24,223</td>
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<td>CAPFF $19.50</td>
<td>$11,700</td>
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<td>Myers Stevens</td>
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<tr>
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<td>Assist-U</td>
<td>$15.18</td>
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<td>BCN</td>
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</table>
WOODSIDE FIRE PROTECTION DISTRICT
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5121 CLOTHING AND PERSONAL SUPPLIES $147,000
Clothing allowance $57,500
EMS Rain Jackets $4,500
Wildland Clothing $8,000
New or Replacement Safety Gear $15,000
New Hire(s) Turnouts*Safety*Wildland Gear $25,000
Structure Gear Replacement Repairs $15,000
Structure Gear Maintenance $15,000
OCC*Strike Team $2,000
Contingency $5,000

5156 HOUSEHOLD EXPENSES $23,500
Supplies for household, laundry & cleaning, $22,000
kitchenware and appliances, newspapers, BBQ’S
New Mattresses $1,500

5165 MEDICAL EXPENSE $235,410
Disposable $9,300
Non-Disposable $10,300
Compliance $76,340
Training $79,880
First Aid * CPR $4,340
Full physicals for all personnel* $25,610
*Incl’d all OSHA required test and vaccines
   Hep B, C, PPD/TB skin tests
Tactical Medic Equip/Trng-ITSM $25,040
OOC Line EMT/Medic $1,000
Instructor iPad $3,600

5199 OFFICE EXPENSE $14,125
General office supplies $9,625
Postage $1,475
Subscriptions $1,250
Business Cards*Stationary $1,775

5212 INFORMATION TECHNOLOGY $143,650
Stepford Maintenance Contract $10,000
Hardware Purchases Upgrades $13,000
Software $3,000
Telestaff * Customer Support $2,400
Ipad hardware $3,000
Website $16,000
Contingency $5,000
Stepford Hosting $30,000
RMS Vendor - Firehouse Program $15,000
IT - Overtime $10,000
Fire Chiefs Dashboard $2,250
AV equipment $10,000
Table Command ($500 per unit, per year) $6,000
FSA Bandwidth (3 stations @ $3000) $9,000
Digital Forms $5,000

| Page 2 | $563,685 |
WOODSIDE FIRE PROTECTION DISTRICT  
Preliminary Detail Budget  
2015 - 2016

June 22, 2015

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>5231</td>
<td>SMALL TOOLS</td>
<td>$2,000</td>
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<tr>
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<td>Minor tools &amp; equipment of insignificant value ($250.00). Not to be a fixed asset or replacement</td>
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<tr>
<td>5332</td>
<td>MEMBERSHIPS</td>
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<tr>
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<td>Miscellaneous:</td>
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<tr>
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<td>Fire Chiefs, NFPA, Western FC Assoc., NorCal, Fire Prevention Assoc., CSDA</td>
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<tr>
<td>5341</td>
<td>LEGAL NOTICES</td>
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<td>Publication of legally required notices, reports, Board Elections.</td>
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<td>5415</td>
<td>MAINTENANCE EQUIPMENT</td>
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<td>Vehicle Repairs * RWC Mechanic</td>
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<td>Equipment Repairs</td>
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<td>Mobile calibration services</td>
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<td>Ladder Testing</td>
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<td>Apparatus radio repairs</td>
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<td>Cal OSHA - Safety</td>
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<tr>
<td></td>
<td>Misc Seminars-incl OT, lodging and materials</td>
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<td>DMV reporting (12 mos. @ $81.00)</td>
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<td>SCBA maintenance<em>repairs</em>classes</td>
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<td>Knox operational</td>
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<td></td>
<td>Contingency</td>
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<td>Tool/Equipment Annual Maintenance</td>
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<td>Fire Extinguisher Service</td>
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<td>Pump Testing</td>
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<td>Hydrant Testing*Blue Dot</td>
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<td>5416</td>
<td>GAS*OIL</td>
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<td>Bulk gas and oil for vehicles and equipment</td>
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<td>State Board of Equilization</td>
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<td>Bay Area Management</td>
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<td>SMC Environmental Health</td>
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<td>Tec Spill Control</td>
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<td>5417</td>
<td>MAINTENANCE TIRES</td>
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<td>Tire*wheel repairs and/or replacements</td>
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<tr>
<td>5424</td>
<td>MAINTENANCE RADIO</td>
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<td>Pagers</td>
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<td>FSA Maintenance Contract (TE)</td>
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<td>FSA Maintenance Improvement</td>
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<td>TEA Repairs</td>
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<td>FSA Connection</td>
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</tbody>
</table>

Page 3  $281,017
WOODSIDE FIRE PROTECTION DISTRICT  
*Preliminary Detail Budget  
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5426 MAINTENANCE OFFICE EQUIPMENT
- Copier Maintenance Contract/Lease: $13,750
- Postage Meter Contract Lease: $1,275
   - Total: $15,025

5428 MAINTENANCE STRUCTURE
- Landscaping: $5,000
- Station Maintenance*: $30,000
- Roto-Rooter, Pest Control, Appliance Repairs, Carpet Cleaning: $2,000
- Station Generators - Annual Maintenance: $2,000
- SCBA Filling Station Maintenance: $2,000
- Garage Doors repairs: $9,000
- Air Exchange: $6,000
- R & S Erection Annual Maint Contract: $4,000
- Annual Station Extinguisher Maintenance: $2,500
- Contingency: $5,000
- Tools*Supplies: $6,000
   - Total: $71,500

5611 INSURANCE
- Portfolio of Liability Insurance: $79,619

5612 WORKERS COMPENSATION INSURANCE
- On duty injury insurance coverage: $826,277

5638 UTILITIES
- Pacific Gas & Electric: $46,000
- California Water * City of Redwood City Water: $15,527
- Green Waste: $2,690
- Direct TV: $1,350
   - Total: $65,567

5639 DISPATCHING
- Net Six * JPA: $11,044

5641 COMMUNICATIONS
- Office Phones: $15,100
- Cell Phones - Command Staff*Vehicles: $15,500
- Faxes Lines - All Stations: $2,200
- AED Corner - Stations 7 and 8: $1,500
- Internet*Comcast*SMRN*: $31,000
- Verizon Air Cards: $8,400
- Sprint Air Card: $800
- Analog Microwave: $2,200
- AT&T Air Card: $550
   - Total: $77,250

5722 TRANSPORTATION * TRAVEL
- Bridge tolls, parking fees, meal allowance and misc travel fees: $2,000
   - Total: $2,000

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$1,148,282
WOODSIDE FIRE PROTECTION DISTRICT  
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5731 TRAINING * EDUCATION  $235,800
Recruitment * Promotional  $15,000
Fire Academy Support  $10,000
SFM Course Tuition  $10,000
Training Conferences * Seminars  $4,000
Training Support Materials:
  Videos, training equipment, drills, liquid smoke  $7,300
Consultant*Policy Manuals  $1,000
IFSTA library replacement for 3 stations  $1,500
USAR Training (3 employees)  $35,000
Cadet Program  $4,000
Health & Fitness Program  $20,000
Exercise equipment  $10,000
Training mat’s (equip, plywood, props)  $1,500
Continued Education Program  $60,000
Drivers Operator IA Trng  $18,000
Contingency (OT Instructors)  $10,000
Annual Wildland Drill  $3,500
Training Specialists - 3 Positions OT  $20,000
Probationary Training*Testing  $10,000
Blue Card System Command Training  $15,000

5733 FIRE PREVENTION  $119,100
Video Library  $200
Banners (Misc)  $1,500
Brochures  $7,500
Professional Services  $250
Reference Materials: Code books  $750
Subscriptions: NFPA, ICC, FPO, NORCAL  $500
Public Announcements: Newspaper  $1,000
Fire Investigations*Inspectors*Out Source  $50,000
Plan Check*Inspection Fees  $50,000
Seminars*Classes-1 day OT-3 inspectors  $8,500
Code Adoption Process  $500
Draft Supplies  $100
Chipper Program: Banners, Payroll, Brochures  $37,000
Chipper Maintenance  $5,000
Knox  $500
Fire Flow Equip/Hydrant Labeling  $1,500
Commercial & Wildland Inspection forms  $500
Special Postage Mailers  $7,500
Investigators Equip*Maint*Photography  $250
Address Enhancement System  $500
Fire Prevention Meetings  $300
Hydrant Vegetation Maintenance  $1,750
Mapping Update Data - OT Inspector  $4,000
Contingency  $500
OT Investigator(s)  $1,500
Pre-plans OT Inspectors - 30 pre-plans  $10,000
Fire Adapted Community Program - OT Inspector  $2,500
Clearinghouse Grant  TBD
Hydrant Flow/Labeling - OT Inspector  $25,000

5734 SEMINARS*CONFERENCES*CLASSES  $43,500
Chiefs Retreat(s)  $2,000
Chaplain conference  $2,500

| Page 5 | $418,400 |
WOODSIDE FIRE PROTECTION DISTRICT
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5734 SEMINARS*CONFERENCES*CLASSES
    Chiefs Professional Development - classes/seminars   $7,500
    Grant Seminars - incl OT, lodging and materials    $4,500
    Admin Classes                                     $2,000
    Computer Training                                 $25,000

5876 PROFESSIONAL SERVICES                          $58,300
    Auditing Services                                 $18,000
    GASB45                                            $5,800
    Legal Services                                    $30,000
    UPS*Misc                                          $500
    SMCO Service Charge*Bank Fees                    $3,500
    Contingency                                       $500

5927 DISASTER PREPAREDNESS EXPENSE                 $78,168
    CERPP * Training                                  $3,500
    CERPP * Continued Education,Conferences          $1,500
    CERPP * Misc Supplies                             $2,500
    CERPP * Community Appreciation                    $500
    CERPP * IT                                        $750
    CERPP * OT                                        $3,000
    CERPP * Event Supplies                            $3,000
    Portola Valley Donation                           $6,000
    MRC/NACCHO Grant                                  $13,218
    Public Education Continuing Education, Conferences $2,000
    Public Education Books, Brochures, Stickers       $2,000
    Public Education Props for Presentations          $250
    Public Education OT                               $2,000
    Safety Trailer Supplies * Maintenance             $700
    Fire Safety Fairs & Open House                    $3,000
    WWANE                                             $750
    Car Seat Programs                                 $500
    Banners                                           $1,300
    Advertising - CERT Training*Drills*Community Events $1,500
    Community Outreach Program (CERPP*FAC)            $30,000

5928 EMERGENCY OPERATIONS                            $7,000
    Dept. of Operations DOC/Emergency Notifications  $7,000

5966 DISTRICT SPECIAL EXPENSES                     $43,460
    Events*Rentals*Memorials*Decorations              $11,500
    LAFCO                                             $12,202
    Property Tax                                      $9,658
    Sewer use fees for Sta. 7, 8 & 19                $2,750
    WHIS Donations                                    $1,200
    District Meetings                                 $2,200
    Emergency Response Support                        $3,200
    Staff Meetings                                    $750

7211 LAND                                          $80,000
    Architecture Designs*Station 7                   $80,000

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<tbody>
<tr>
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<td>$266,928</td>
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</tbody>
</table>
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72II STRUCTURE IMPROVEMENT
General Structure Replacements/Repairs* $45,000
* HVAC Replace/Repair @ Sta. 7
Contingency $5,000

73II EQUIPMENT
Hose replacement $7,500
Eng/Vehicle Equipment $50,000
Reserve B/C vehicle upgrades $6,000
Misc Rescue Equipment $15,000
Bendix King radio(s)OOC* $10,000
Apparatus Radio(s) $15,000
MST's Radio(s) $2,500
Contingency $10,000
Tool Replacement $3,000
A & B foam $2,500
Batteries $8,500

$180,000
$14,712,079