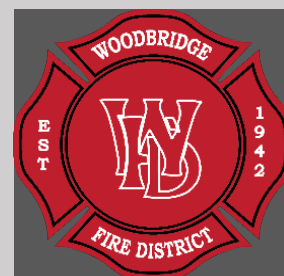


Woodbridge Fire Protection District's Final Budget for Fiscal Year 2026 - 2027



Administration

Elections	1,000
Office Supplies	2,500
Property Tax Administration	60,000

Total Administration	63,500
-----------------------------	---------------

Buildings and Grounds

Custodial	8,500
Electricity	38,500
Garbage	11,100
Maintenance	26,000
Repairs	15,000
Telephone	5,300
Utilities	10,100

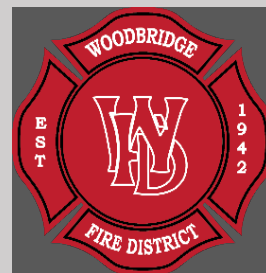
Total Buildings and Grounds	114,500
------------------------------------	----------------

Emergency Operations

Apparatus Maintenance	23,000
Apparatus Repairs	56,000
Dispatch Services	58,000
EMS Supplies/Tools	14,000
Fire Prevention/Pre-Planning	1,000
Firefighter Safety Clothing	25,000
Firefighting Supplies/Tools	30,000
Fuel	96,136
Memberships/Subscriptions	30,000
Other District Expenses	3,000
Permits/Fees/Taxes	1,200
Physical Examinations	18,000
Printing/Binding	500
Property/Liability Insurance	71,383
Public Education	1,700
Publications/Notices	200
Radio/Communications	10,000
Training/Conferences	30,000

Total Emergency Operations	469,119
-----------------------------------	----------------

Woodbridge Fire Protection District's Final Budget for Fiscal Year 2026 - 2027



Employee Benefits

Clothing Allowance	32,000
Deferred Compensation	0
Dental Insurance	18,000
Health Insurance	230,000
Life Insurance	3,200
Longevity	22,500
Retirement	1,350,000
Survivor Benefit	2,000

Total Employee Benefits	1,657,700
--------------------------------	------------------

Employee Costs

Medicare	56,500
Unemployment	4,200
Workers Compensation	385,000

Total Employee Costs	445,700
-----------------------------	----------------

Professional Services

Accounting/Auditing	19,800
Computer/Technical Support	15,500
Other Professional Services	12,000
Recruitment	2,500

Total Professional Services	49,800
------------------------------------	---------------

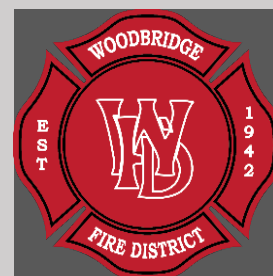
Salaries and Wages

Holiday	92,669
Overtime	727,957
Salaries and Wages - Other	3,400,400

Total Salaries and Wages	4,221,026
---------------------------------	------------------

Total Budget For Fiscal Year 2026-2027	7,021,345
---	------------------

Woodbridge Fire Protection District's Projected Revenue For Fiscal Year 2026 - 2027



	Projected Revenue	Transferred to Budget
Property Tax	4,900,000	4,900,000
Measure U	1,565,740	1,215,989
State Strike Team Reimbursement	380,000	380,000
Delta Direct Assessment	285,507	285,507
Plan Check Fees	60,000	60,000
Incident Cost Recovery	40,480	40,480
Proposition 172	139,369	139,369
	7,371,096	7,021,345

Budget	7,021,345
Measure U Expenditures Not in Budget	349,898
Transfer To Measure U Balance	19,853
General Fund Balance	0