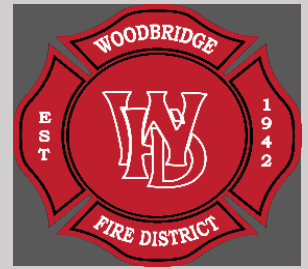


Woodbridge Fire Protection District's Final Budget for Fiscal Year 2023 - 2024



Administration

Elections	0
Office Supplies	5,000
Property Tax Administration	70,000

Total Administration **75,000**

Buildings and Grounds

Custodial	9,000
Electricity	32,000
Garbage	4,500
Maintenance	12,000
Repairs	17,000
Telephone	4,800
Utilities	8,000

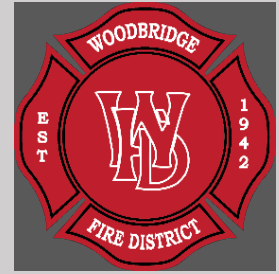
Total Buildings and Grounds **87,300**

Emergency Operations

Apparatus Maintenance	21,000
Apparatus Repairs	60,000
Dispatch Services	48,000
EMS Supplies/Tools	8,000
Fire Prevention/Pre-Planning	2,500
Firefighter Safety Clothing	40,000
Firefighting Supplies/Tools	38,000
Fuel	85,000
Memberships/Subscriptions	25,000
Other District Expenses	3,000
Permits/Fees/Taxes	1,000
Physical Examinations	9,000
Printing/Binding	400
Property/Liability Insurance	43,405
Public Education	4,000
Publications/Notices	200
Radio/Communications	10,000
Training/Conferences	10,000

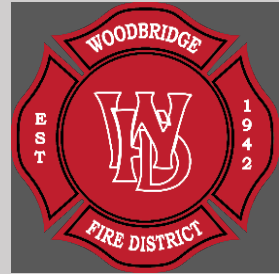
Total Emergency Operations **408,505**

Woodbridge Fire Protection District's Final Budget for Fiscal Year 2023 - 2024



Employee Benefits	
Clothing Allowance	30,000
Deferred Compensation	0
Dental Insurance	19,000
Health Insurance	290,000
Life Insurance	2,500
Longevity	24,000
Retirement	935,000
Survivor Benefit	1,603
Total Employee Benefits	1,302,103
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Employee Costs	
Medicare	50,000
Unemployment	11,000
Workers Compensation	243,000
Total Employee Costs	304,000
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Professional Services	
Accounting/Auditing	21,000
Computer/Technical Support	20,000
Other Professional Services	15,000
Recruitment	4,000
Total Professional Services	60,000
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Salaries and Wages	
Holiday	81,000
Overtime	480,000
Salaries and Wages - Other	2,790,000
Total Salaries and Wages	3,351,000
<hr/>	
Total Budget For Fiscal Year 2023-2024	5,587,908

Woodbridge Fire Protection District's Projected Revenue For Fiscal Year 2023 - 2024



	Projected Revenue	Transferred to Budget
Property Tax	4,181,182	4,181,182
Measure U	1,485,542	885,989
State Strike Team Reimbursement	160,000	160,000
Delta Direct Assessment	281,647	281,647
FEMA Grant	0	0
Plan Check Fees	35,000	35,000
Incident Cost Recovery	44,090	44,090
Fire Impact Fees	10,000	0
	6,197,461	5,587,908
	Budget	5,587,908
	Measure U Expenditures Not in Budget	239,662
	Measure U Balance	369,891
	General Fund Balance	0