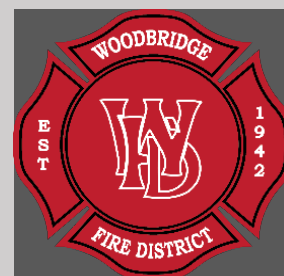


Woodbridge Fire Protection District's Final Budget for Fiscal Year 2025 - 2026



Administration

Elections	0
Office Supplies	2,000
Property Tax Administration	52,000

Total Administration	54,000
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Buildings and Grounds

Custodial	6,000
Electricity	35,000
Garbage	6,000
Maintenance	18,000
Repairs	8,000
Telephone	5,500
Utilities	17,500

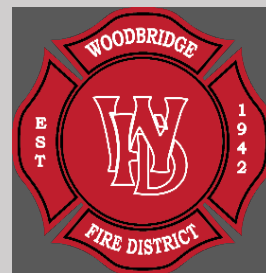
Total Buildings and Grounds	96,000
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Emergency Operations

Apparatus Maintenance	16,000
Apparatus Repairs	35,000
Dispatch Services	47,500
EMS Supplies/Tools	10,000
Fire Prevention/Pre-Planning	1,500
Firefighter Safety Clothing	29,000
Firefighting Supplies/Tools	30,000
Fuel	81,000
Memberships/Subscriptions	24,000
Other District Expenses	1,500
Permits/Fees/Taxes	700
Physical Examinations	29,000
Printing/Binding	500
Property/Liability Insurance	66,000
Public Education	2,800
Publications/Notices	150
Radio/Communications	13,497
Training/Conferences	23,000

Total Emergency Operations	411,147
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Woodbridge Fire Protection District's Final Budget for Fiscal Year 2025 - 2026



Employee Benefits

Clothing Allowance	35,000
Deferred Compensation	0
Dental Insurance	22,700
Health Insurance	251,000
Life Insurance	4,000
Longevity	23,000
Retirement	1,339,000
Survivor Benefit	1,600

Total Employee Benefits	1,676,300
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Employee Costs

Medicare	59,000
Unemployment	5,500
Workers Compensation	333,000

Total Employee Costs	397,500
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Professional Services

Accounting/Auditing	19,500
Computer/Technical Support	20,800
Other Professional Services	14,000
Recruitment	1,000

Total Professional Services	55,300
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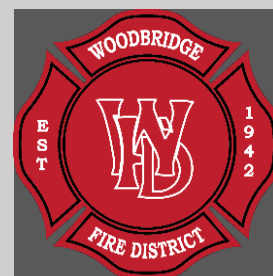
Salaries and Wages

Holiday	77,780
Overtime	710,000
Salaries and Wages - Other	3,190,000

Total Salaries and Wages	3,977,780
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Total Budget For Fiscal Year 2025-2026	6,668,027
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Woodbridge Fire Protection District's Projected Revenue For Fiscal Year 2025 - 2026



	Projected Revenue	Transferred to Budget
Property Tax	4,760,163	4,760,163
Measure U	1,503,152	1,085,989
State Strike Team Reimbursement	370,000	370,000
Delta Direct Assessment	281,167	281,167
Plan Check Fees	35,683	0
Incident Cost Recovery	40,000	40,000
Proposition 172	130,708	130,708
	7,120,873	6,668,027

Budget	6,668,027
Measure U Expenditures Not in Budget	189,662
To Measure U Balance	227,501
General Fund Balance	0