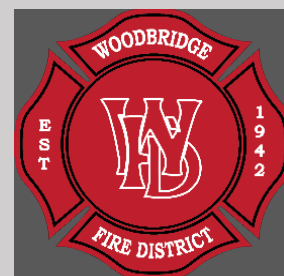


Woodbridge Fire Protection District's Preliminary Budget for Fiscal Year 2026 - 2027



Administration

Elections	20,000
Office Supplies	2,500
Property Tax Administration	60,000

Total Administration	82,500
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Buildings and Grounds

Custodial	9,500
Electricity	33,000
Garbage	9,100
Maintenance	20,000
Repairs	8,000
Telephone	5,300
Utilities	10,100

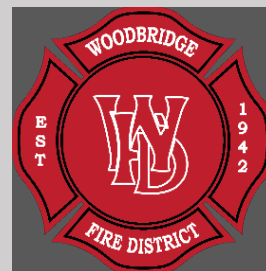
Total Buildings and Grounds	95,000
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Emergency Operations

Apparatus Maintenance	23,000
Apparatus Repairs	45,000
Dispatch Services	55,000
EMS Supplies/Tools	14,000
Fire Prevention/Pre-Planning	1,000
Firefighter Safety Clothing	29,000
Firefighting Supplies/Tools	30,000
Fuel	83,000
Memberships/Subscriptions	14,000
Other District Expenses	3,000
Permits/Fees/Taxes	1,200
Physical Examinations	18,000
Printing/Binding	500
Property/Liability Insurance	66,000
Public Education	1,700
Publications/Notices	200
Radio/Communications	10,000
Training/Conferences	35,000

Total Emergency Operations	429,600
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Woodbridge Fire Protection District's Preliminary Budget for Fiscal Year 2026 - 2027



Employee Benefits

Clothing Allowance	39,400
Deferred Compensation	0
Dental Insurance	18,000
Health Insurance	240,000
Life Insurance	3,500
Longevity	23,500
Retirement	1,350,000
Survivor Benefit	2,000

Total Employee Benefits	1,676,400
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Employee Costs

Medicare	56,500
Unemployment	8,600
Workers Compensation	385,000

Total Employee Costs	450,100
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Professional Services

Accounting/Auditing	20,800
Computer/Technical Support	17,500
Other Professional Services	3,000
Recruitment	2,500

Total Professional Services	43,800
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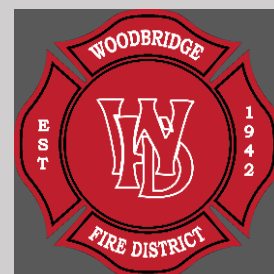
Salaries and Wages

Holiday	92,669
Overtime	740,000
Salaries and Wages - Other	3,409,400

Total Salaries and Wages	4,242,069
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Total Budget For Fiscal Year 2026-2027	7,019,469
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Woodbridge Fire Protection District's Projected Revenue For Fiscal Year 2026 - 2027



	Projected Revenue	Transferred to Budget
Property Tax	4,984,616	4,984,616
Measure U	1,555,740	1,205,989
State Strike Team Reimbursement	324,353	324,353
Delta Direct Assessment	284,288	284,288
Plan Check Fees	52,610	52,610
Incident Cost Recovery	36,905	36,905
Proposition 172	130,708	130,708
	7,369,220	7,019,469

Budget	7,019,469
Measure U Expenditures Not in Budget	349,898
To Measure U Balance	19,853
General Fund Balance	0