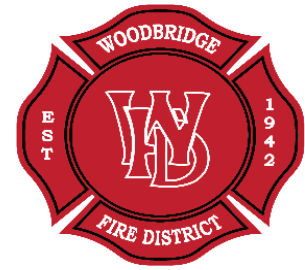
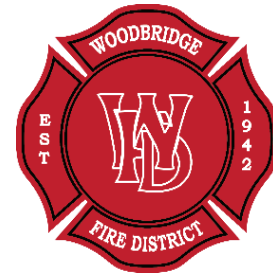


Woodbridge Fire Protection District's Final Budget Fiscal Year 2022 - 2023



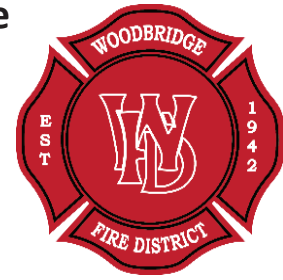
Administration	
Elections	5,000
Office Supplies	5,650
Property Tax Administration	63,000
Total Administration	73,650
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Buildings and Grounds	
Custodial	7,000
Electricity	42,000
Garbage	4,800
Maintenance	12,000
Repairs	12,500
Telephone	9,500
Utilities	7,000
Total Buildings and Grounds	94,800
<hr/>	
Emergency Operations	
Apparatus Maintenance	23,200
Apparatus Repairs	30,000
Dispatch Services	53,000
EMS Supplies/Tools	7,500
Fire Prevention/Pre-Planning	1,900
Firefighter Safety Clothing	34,700
Firefighting Supplies/Tools	42,000
Fuel	90,000
Memberships/Subscriptions	17,000
Other District Expenses	4,500
Permits/Fees/Taxes	1,000
Physical Examinations	10,000
Printing/Binding	400
Property/Liability Insurance	36,875
Public Education	1,000
Publications/Notices	135
Radio/Communications	11,000
Training/Conferences	28,000
Total Emergency Operations	392,210

Woodbridge Fire Protection District's Final Budget Fiscal Year 2022 - 2023



Employee Benefits	
Clothing Allowance	30,750
Deferred Compensation	0
Dental Insurance	19,130
Health Insurance	314,318
Life Insurance	3,093
Longevity	23,000
Retirement	932,000
Survivor Benefit	0
Total Employee Benefits	1,322,291
Employee Costs	
Medicare	48,000
Unemployment	10,000
Workers Compensation	220,000
Total Employee Costs	278,000
Professional Services	
Accounting/Auditing	26,000
Computer/Technical Support	31,000
Other Professional Services	10,000
Recruitment	5,000
Total Professional Services	72,000
Salaries and Wages	
Holiday	81,000
Overtime	521,000
Salaries and Wages - Other	2,621,128
Total Salaries and Wages	3,223,128
Total Budget For Fiscal Year 2022-2023	5,456,079

Woodbridge Fire Protection District's Projected Revenue For Fiscal Year 2022 - 2023



	Projected Revenue	Transferred to Budget
Property Tax	3,982,400	3,982,400
Measure U	1,460,992	804,560
State Strike Team Reimbursement	300,000	300,000
Delta Direct Assessment	289,119	289,119
FEMA Grant	0	0
Plan Check Fees	35,000	35,000
Incident Cost Recovery	33,000	33,000
Fire Impact Fees	12,000	12,000
	6,112,511	5,456,079
	Budget	5,456,079
	Measure U Expenditures Not in Budget	209,662
	Measure U Balance	446,770
	General Fund Balance	0