

**Valley Improvement
District**

VALLEY IMPROVEMENT DISTRICT
ACTIVITY: FIRE PROTECTION

DESCRIPTION OF MAJOR SERVICES

The Valley Improvement District budget is the consolidation of the following districts under the current organizational structure: Central Valley, CSA 38 (allocated), CSA 38 H Colton. PM2 Highland and PM3 Yucaipa provide direct payments to the Valley Improvement District for paramedic services within their special tax areas.

	2006-07 Proposed
Expenditures	
Salaries and Benefits	1,129,736
Services and Supplies	4,582,246
Central Computer	8,701
Other Charges	5,942
Land/Structures/Improvements	309,500
Equipment/Vehicles	1,835,795
Lease/Purchases	356,444
Transfers Out	20,212,248
Reimbursements	-
Operating Transfers Out	4,879,260
Reserves & Contingencies	267,818
Total Appropriations	33,587,690
Revenue	
Taxes	17,889,590
Licenses and Permits	-
Fines and Forfeitures	-
Use Of Money and Property	32,784
State, Fed or Gov't Aid	3,177,306
Current Services	4,990,899
Other Revenue	905,455
Operating Transfers In	2,357,281
Total Revenue	29,353,315
Proposed Fund Balance	4,234,375
Budgeted Staffing	
Reimbursed Staffing (Suppression):	
Battalion Chiefs - Costs Distributed to User District	6
Captains - Charged to District by Specific Location	36
Engineers - Charged to District by Specific Location	30
Firefighters - Charged to District by Specific Location	54
Total Reimbursed Staffing	126
Non-reimbursed Staffing	
(1 Staff Analyst, 1 Accounting Clerk I, 1 Clerk II, 1 Clerk I, 1 Facilities Attendant)	5
Limited Term Firefighters (9 full time extra help)	
Paid Call Firefighters (86 part time extra help)	
Total Non-reimbursed Staffing	5
Total Staffing	131

VALLEY IMPROVEMENT DISTRICT

2006-07

Proposed

notes:

SALARIES & BENEFITS

1000 Salaries Reimb	-	
1010 Reg Salaries	860,586	Includes all non-reimbursed staffing and extra-help
1035 Overtime	115,301	
1040 Call-Back	-	
1045 Term Benefits	-	
1110 General Retirement	35,969	
1130 Survivors Benefits	363	
1135 Retirement Pick-up	13,529	
1200 Employee Group Insur	-	
1205 Long Term Disability	-	
1207 Vision	366	
1210 Unemployment Insur	5,167	
1220 Psychological Svcs	-	
1222 Short Term Disability	-	
1225 FICA Medicare	18,581	
1230 SDI	13,833	
1235 Workers Comp	16,175	
1240 Life Insurance	196	
1310 Cafeteria Plan	24,800	
1315 401K County Match	-	
1318 PST Plan	24,870	
SALARIES & BENEFITS TOTAL	1,129,736	

SERVICES & SUPPLIES

2000 Op. Expenses - Svcs & Supplies	13,000	Misc expense & abatements
2025 Clothing & Personal Supplies	152,803	Uniform allowance and turnout pool
2037 Phone Company Svcs	-	Phone charges from ISD
2038 Comnet Wrkstn Chgs	-	Long distance charges from ISD
2042 Cellular/Other Svcs	1,435	Cell phone charges
2043 Elec Eqp Maint	272	Phone equipment maintenance charges from ISD
2062 800 Mhz Radio Chgs	6,000	Fire radios on engines
2070 Food	12,000	Food for meetings/incidents, bottled water svc
2075 Memberships	2,711	Fire dept related professional memberships
2080 Publications	7,279	Professional/trade periodicals
2090 Miscellaneous Expense	33,052	Non-county phone service, misc expenditures
2115 Computer Software Expense	7,970	Computer licensing, software
2120 Small Tools & Instruments	65,522	Mechanics tools; testing instruments
2130 Noninventoriable Equipment	558,854	Equipment under \$5,000 each
2135 Special Dept Expense	105,857	Specialized fire expenditures
2140 Training	111,261	Training at the Training Center and outside courses/seminars
2180 Utilities	212,500	Utilities including water, electric & gas
2210 Insurance	37,035	Property, liability and auto collision
2305 General Office Expense	58,685	Office supplies
2310 Presort & Packaging	16,270	county mail services, UPS
2323 Courier & Printing	-	Quick copy, printing services
2345 Subscriptions	3,472	Dish network, newspapers
2355 Advertising	-	Job recruitment ads
2415 County Services	23,472	Cowcap
2420 Distributed Dp Eqp	-	Computer equipment maintenace charges from County ISD
2445 Other Professional & Spec Svcs	810,172	Contract prmts to cities, ambulance billing, professional prmts
2460 Geograph Info Mgmt Syst (Gims)	1,009,423	Dispatch charges
2825 Laundry & Dry Cleaning	-	Work shirts, shop towels
2835 General Household Expenses	67,056	Cleaning supplies, misc household items
2840 Medical Expense	153,500	Supplies for ambulances & engines
2855 General Maintenance-Equipment	40,879	Maintenance of fire equipment
2860 Automotive Repairs & Maint	188,663	Fuel (gas, diesel, oil)
2865 Equip. Distribution	428,722	Repairs and set up for new vehicles-equipment complement
2870 Gen Maint-Struct,Imp & Grounds	384,023	Maintenance of fire stations
2895 Rents & Leases - Equipment	9,345	Equipment rental
2905 Rents & Leases-Struct,Imp&Grds	-	Rent/lease prmts on structures
2920 Mileage Reimb (Employee)	-	Milage reimbursment
2925 Vehicle Charges	-	Misc co. garage charges
2930 Maintenance Charges	48,163	County Garage - fuel & tires
2935 Other Travel	12,850	Hotels, rental cars for employees on official travel
2945 Air Travel	-	Plane tickets for official travel
TOTAL SERVICES/SUPPLIES	4,582,246	

VALLEY IMPROVEMENT DISTRICT

2006-07

	Proposed	notes:
CENTRAL COMPUTER	8,701	ISD charges
OTHER CHARGES	5,942	Taxes & interest
LAND/STRUCTURES/IMPROV	309,500	Purchases of land and structures exceeding \$5,000
EQUIPMENT/VEHICLES	1,835,795	Purchases of vehicles and equip exceeding \$5,000
LEASE PURCHASES	356,444	Principal payment on lease purchases
TRANSFERS OUT		
Fire Suppression	16,775,956	Reimb to Fire Admin for suppression personnel
Admin/BC/MIS cost	2,412,957	Reimb to Fire Admin for DC's, BC's, IS personnel cost
Enhanced Services	1,023,335	Reimb to Fire Admin for training officers, mechanics, fire prevention
5010 SAL/BEN TRANS OUT	20,212,248	
REIMBURSEMENTS		
OPERATING TRANSFERS OUT	4,879,260	Transfers to construction or reserves
RESERVES/CONTINGENCIES	267,818	

TOTAL APPROPRIATIONS 33,587,690

REVENUES

8015 Taxes	17,889,590	Property tax
8485 Fines and Forfeitures	-	
8500 Interest	18,384	Interest
8525 Rents & Concessions	14,400	Tower site rental
8840 State Aid	-	State grants, incident reimbursement
9145 Other Government Aid	3,177,306	RDA revenue for station 80, incident reimbursement
9150 Federal Aid	-	Federal grants, incident reimbursement
9415 Health Fees	-	
9540 Educational Services	-	
9655 Planning Services	-	
9680 Permit & Inspection Fees	-	
9700 Disposal Fees	-	
9775 Cost Recovery	-	
9800 Contract Payments	4,955,899	City of Fontana
9800 Other Services	35,000	California Speedway
9970 Other Revenue	905,455	Paramedic program
9975 Operating Transfers In	2,357,281	Transfers in from Kaiser CFD, Gen Fund, capital reserve, Improv Zone PM-2 & PM-3

TOTAL REVENUES 29,353,315