

**Mountain Improvement  
District**

**MOUNTAIN IMPROVEMENT DISTRICT  
ACTIVITY: FIRE PROTECTION**

**DESCRIPTION OF MAJOR SERVICES**

The Mountain Improvement District budget is the consolidation of the following districts under the current organizational structure: Lake Arrowhead Fire, Lake Arrowhead Ambulance, CSA 38 (allocated), CSA 53B Fawnskin, CSA 79 Green Valley Lake, and Forest Falls Fire. PM1 Lake Arrowhead provides direct payment to the Mountain Improvement District for paramedic services within its special tax area.

	<b>2006-07 Proposed</b>
<b>Expenditures</b>	
Salaries and Benefits	665,708
Services and Supplies	1,393,203
Central Computer	4,437
Other Charges	458
Land/Structures/Improvements	105,000
Equipment/Vehicles	464,720
Lease/Purchases	29,843
Transfers Out	7,831,972
Reimbursements	(921,470)
Operating Transfers Out	831,181
Reserves & Contingencies	157,240
<b>Total Appropriations</b>	<b>10,562,292</b>
<b>Revenue</b>	
Taxes	7,466,044
Licenses and Permits	-
Fines and Forfeitures	-
Use Of Money and Property	10,912
State, Fed or Gov't Aid	47,960
Current Services	916,337
Other Revenue	-
Operating Transfers In	990,272
<b>Total Revenue</b>	<b>9,431,525</b>
<b>Proposed Fund Balance</b>	<b>1,130,767</b>
<b>Budgeted Staffing</b>	
Reimbursed Staffing (Suppression)	
Battalion Chiefs - Costs Distributed to User District	4
Captains - Charged to District by Specific Location	17
Engineers - Charged to District by Specific Location	12
Firefighters - Charged to District by Specific Location	21
<b>Total Reimbursed Staffing</b>	<b>54</b>
Non-reimbursed Staffing	
(1 Staff Analyst, 1 Accounting Clerk I, 1 Clerk III, 1 Facilities Attendant)	4
Limited Term Firefighters (12 full time extra help)	
Paid Call Firefighters (51 part time extra help)	
<b>Total Non-reimbursed Staffing</b>	<b>4</b>
<b>Total Staffing</b>	<b>58</b>



# MOUNTAIN IMPROVEMENT DISTRICT

2006-07

Proposed

notes:

## SALARIES & BENEFITS

1000 Salaries Reimb	-	
1010 Reg Salaries	489,654	Includes all non-reimbursed staffing and extra-help
1035 Overtime	36,442	
1040 Call-Back	-	
1045 Term Benefits	-	
1110 General Retirement	31,405	
1130 Survivors Benefits	287	
1135 Retirement Pick-up	11,813	
1200 Employee Group Insur	-	
1205 Long Term Disability	-	
1207 Vision	306	
1210 Unemployment Insur	286	
1220 Psychological Svcs	-	
1222 Short Term Disability	-	
1225 FICA Medicare	5,132	
1230 SDI	3,838	
1235 Workers Comp	61,617	
1240 Life Insurance	155	
1310 Cafeteria Plan	19,840	
1315 401K County Match	-	
1318 PST Plan	4,933	
<b>SALARIES &amp; BENEFITS TOTAL</b>	<b>665,708</b>	

## SERVICES & SUPPLIES

2000 Op. Expenses - Svcs & Supplies	200	Misc expense & abatements
2025 Clothing & Personal Supplies	63,943	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	36	Cell phone charges
2043 Elec Eqp Maint	2,523	Phone equipment maintenance charges from ISD
2062 800 Mhz Radio Chgs	250	Fire radios on engines
2070 Food	600	Food for meetings/incidents, bottled water svc
2075 Memberships	596	Fire dept related professional memberships
2080 Publications	457	Professional/trade periodicals
2090 Miscellaneous Expense	26,880	Non-county phone service, misc expenditures
2115 Computer Software Expense	2,816	Computer licensing, software
2120 Small Tools & Instruments	3,978	Mechanics tools; testing instruments
2130 Noninventoriable Equipment	71,361	Equipment under \$5,000 each
2135 Special Dept Expense	53,471	Specialized fire expenditures
2140 Training	17,754	Training at the Training Center and outside courses/seminars
2180 Utilities	103,800	Utilities including water, electric & gas
2210 Insurance	64,687	Property, liability and auto collision
2305 General Office Expense	18,014	Office supplies
2310 Presort & Packaging	3,000	county mail services, UPS
2323 Courier & Printing	-	Quick copy, printing services
2345 Subscriptions	198	Dish network, newspapers
2355 Advertising	-	Job recruitment ads
2415 County Services	72,725	Cowcap
2420 Distributed Dp Eqp	-	Computer equipment maintenance charges from County ISD
2445 Other Professional & Spec Svcs	65,019	Contract pmts to cities, ambulance billing, professional pmts
2460 Geograph Info Mgmt Syst (Gims)	172,837	Dispatch charges
2825 Laundry & Dry Cleaning	-	Work shirts, shop towels
2835 General Household Expenses	32,834	Cleaning supplies, misc household items
2840 Medical Expense	75,601	Supplies for ambulances & engines
2855 General Maintenance-Equipment	26,547	Maintenance of fire equipment
2860 Automotive Repairs & Maint	70,933	Fuel (gas, diesel, oil)
2865 Equip. Distribution	156,024	Repairs and set up for new vehicles-equipment complement
2870 Gen Maint-Struct, Imp & Grounds	260,563	Maintenance of fire stations
2895 Rents & Leases - Equipment	11,973	Equipment rental
2905 Rents & Leases-Struct, Imp&Grds	-	Rent/lease pmts on structures
2920 Mileage Reimb (Employee)	-	Milage reimbursement
2925 Vehicle Charges	-	Misc co. garage charges
2930 Maintenance Charges	12,683	County Garage - fuel & tires
2935 Other Travel	900	Hotels, rental cars for employees on official travel
2945 Air Travel	-	Plane tickets for official travel
<b>TOTAL SERVICES/SUPPLIES</b>	<b>1,393,203</b>	



# MOUNTAIN IMPROVEMENT DISTRICT

		2006-07	
		Proposed	notes:
CENTRAL COMPUTER		4,437	ISD charges
OTHER CHARGES		458	taxes & interest
LAND/STRUCTURES/IMPROV		105,000	purchases of land and structures exceeding \$5,000
EQUIPMENT/VEHICLES		464,720	purchases of vehicles and equip exceeding \$5,000
LEASE PURCHASES		29,843	principal payment on lease purchases
<b>TRANSFERS OUT</b>			
Fire Suppression		6,482,179	Reimb to Parent District for suppression personnel
Admin/BC/MIS cost		901,053	Reimb to Parent District for DC's, BC's, IS personnel cost
Enhanced Services		448,740	Reimb to Parent District for training officers, mechanics, fire prevention
5010 SAL/BEN TRANS OUT		7,831,972	
REIMBURSEMENTS		(921,470)	CSA 53 Fawnskin reimbursement for personnel and operating expenses, reimb from Lake Arrowhead for LT's (\$231K)
OPERATING TRANSFERS OUT		831,181	transfers to construction or reserves
RESERVES/CONTINGENCIES		157,240	
<b>TOTAL APPROPRIATIONS</b>		<b>10,562,292</b>	

<b>REVENUES</b>			
8015 Taxes		7,466,044	Property tax
8485 Fines and Forfeitures		-	
8500 Interest		10,912	Interest
8525 Rents & Concessions		-	
8840 State Aid		-	State grants, incident reimbursement
9145 Other Government Aid		47,960	Other government grants, 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		346,042	Improv Zone PM-1 (CSA 70 PM-1 paramedic program)
9800 Other Services		570,295	Ambulance transport fees
9970 Other Revenue		-	
9975 Operating Transfers In		990,272	Transfer in from Ambulance district, capital reserve
<b>TOTAL REVENUES</b>		<b>9,431,525</b>	