

**North Desert  
Improvement District**

**NORTH DESERT IMPROVEMENT DISTRICT**  
**ACTIVITY: FIRE PROTECTION**

**DESCRIPTION OF MAJOR SERVICES**

The North Desert Improvement District budget is the consolidation of the following districts under the current organizational structure: CSA 29 Lucerne Valley, CSA 29 Lucerne Valley Ambulance, CSA 38 (allocated), CSA 38 D Mountain View Acres, CSA 38 K Spring Valley Lake, CSA 56 Wrightwood, CSA 56 Wrightwood Ambulance, CSA 56 F-1 Pinon Hills, CSA 70 W Hinkley, CSA 82 SV-1 Searles Valley, and CSA 82 SV-1 Ambulance. FP1 Red Mountain, FP3 El Mirage, and FP2 Windy Acres provide direct payment to the North Desert Improvement District for fire protection services within their special tax areas.

	<b>2006-07 Proposed</b>
<b><u>Expenditures</u></b>	
Salaries and Benefits	2,879,946
Services and Supplies	2,716,705
Central Computer	8,129
Other Charges	10,257
Land/Structures/Improvements	80,000
Equipment/Vehicles	689,033
Lease/Purchases	671,863
Transfers Out	9,327,947
Reimbursements	(741,206)
Operating Transfers Out	2,068,420
Reserves & Contingencies	137,045
<b>Total Appropriations</b>	<b>17,848,139</b>
<b><u>Revenue</u></b>	
Taxes	7,418,886
Licenses and Permits	-
Fines and Forfeitures	-
Use Of Money and Property	37,238
State, Fed or Gov't Aid	-
Current Services	3,257,568
Other Revenue	42,469
Operating Transfers In	4,057,926
<b>Total Revenue</b>	<b>14,814,087</b>
<b>Proposed Fund Balance</b>	<b>3,034,052</b>
<b><u>Budgeted Staffing</u></b>	
<b>Reimbursed Staffing (Suppression):</b>	
Battalion Chiefs - Costs Distributed to User District	4
Captains - Charged to District by Specific Location	39
Engineers - Charged to District by Specific Location	12
Firefighters - Charged to District by Specific Location	36
<b>Total Reimbursed Staffing</b>	<b>91</b>
<b>Non-reimbursed Staffing</b>	
(1 Staff Analyst I, 1 Clerk II, 1 Admin Clerk)	3
Limited Term Firefighters (45 full time extra help)	
Paid Call Firefighters (176 part time extra help)	
<b>Total Non-reimbursed Staffing</b>	<b>3</b>
<b>Total Staffing</b>	<b>94</b>

# NORTH DESERT IMPROVEMENT DISTRICT

2006-07  
Proposed notes:

## SALARIES & BENEFITS

1000 Salaries Reimb	2,746	
1010 Reg Salaries	2,278,106	Includes all non-reimbursed staffing and extra-help
1035 Overtime	301,380	
1040 Call-Back	-	
1045 Term Benefits	-	
1110 General Retirement	18,988	
1130 Survivors Benefits	228	
1135 Retirement Pick-up	7,142	
1200 Employee Group Insur	-	
1205 Long Term Disability	-	
1207 Vision	120	
1210 Unemployment Insur	(3,417)	
1220 Psychological Svcs	-	
1222 Short Term Disability	-	
1225 FICA Medicare	37,839	
1230 SDI	28,170	
1235 Workers Comp	141,287	
1240 Life Insurance	102	
1310 Cafeteria Plan	12,400	
1315 401K County Match	-	
1318 PST Plan	54,855	
<b>SALARIES &amp; BENEFITS TOTAL</b>	<b>2,879,946</b>	

## SERVICES & SUPPLIES

2000 Op. Expenses - Svcs & Supplies	1,100	Misc expense & abatements
2025 Clothing & Personal Supplies	107,955	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	1,621	Cell phone charges
2043 Elec Eqp Maint	1,353	Phone equipment maintenance charges from ISD
2062 800 Mhz Radio Chgs	2,745	Fire radios on engines
2070 Food	625	Food for meetings/incidents, bottled water svc
2075 Memberships	516	Fire dept related professional memberships
2080 Publications	4,006	Professional/trade periodicals
2090 Miscellaneous Expense	49,132	Non-county phone service, misc expenditures
2115 Computer Software Expense	3,403	Computer licensing, software
2120 Small Tools & Instruments	43,830	Mechanics tools; testing instruments
2130 Noninventoriable Equipment	245,891	Equipment under \$5,000 each
2135 Special Dept Expense	122,917	Specialized fire expenditures
2140 Training	22,085	Training at the Training Center and outside courses/seminars
2180 Utilities	159,900	Utilities including water, electric & gas
2210 Insurance	39,685	Property, liability and auto collision
2305 General Office Expense	26,094	Office supplies
2310 Presort & Packaging	927	county mail services, UPS
2323 Courier & Printing	-	Quick copy, printing services
2345 Subscriptions	1,264	Dish network, newspapers
2355 Advertising	-	Job recruitment ads
2415 County Services	10,562	Cowcap
2420 Distributed Dp Eqp	-	Computer equipment maintenace charges from County ISD
2445 Other Professional & Spec Svcs	117,335	Contract pmts to cities, ambulance billing, professional pmts
2460 Geograph Info Mgmt Syst (Gims)	597,361	Dispatch charges
2825 Laundry & Dry Cleaning	-	Work shirts, shop towels
2835 General Household Expenses	40,590	Cleaning supplies, misc household items
2840 Medical Expense	119,235	Supplies for ambulances & engines
2855 General Maintenance-Equipment	14,219	Maintenance of fire equipment
2860 Automotive Repairs & Maint	270,316	Fuel (gas, diesel, oil)
2865 Equip. Distribution	368,556	Repairs and set up for new vehicles-equipment complement
2870 Gen Maint-Struct,Imp & Grounds	267,722	Maintenance of fire stations
2895 Rents & Leases - Equipment	21,248	Equipment rental
2905 Rents & Leases-Struct,Imp&Grds	10,385	Rent/lease pmts on structures
2920 Mileage Reimb (Employee)	-	Milage reimbursment
2925 Vehicle Charges	-	Misc co. garage charges
2930 Maintenance Charges	43,774	County Garage - fuel & tires
2935 Other Travel	353	Hotels, rental cars for employees on official travel
2945 Air Travel	-	Plane tickets for official travel
<b>TOTAL SERVICES/SUPPLIES</b>	<b>2,716,705</b>	

# NORTH DESERT IMPROVEMENT DISTRICT

		2006-07	
		Proposed	notes:
CENTRAL COMPUTER		8,129	ISD charges
OTHER CHARGES		10,257	taxes & interest
LAND/STRUCTURES/IMPROV		80,000	purchases of land and structures exceeding \$5,000
EQUIPMENT/VEHICLES		689,033	purchases of vehicles and equip exceeding \$5,000
LEASE PURCHASES		671,863	principal payment on lease purchases
<b>TRANSFERS OUT</b>			
Fire Suppression		7,238,170	Reimb to Fire Admin for suppression personnel
Admin/BC/MIS cost		1,789,964	Reimb to Fire Admin for DC's, BC's, IS personnel cost
Enhanced Services		299,813	Reimb to Fire Admin for training officers, mechanics, fire prevention
5010 SAL/BEN TRANS OUT		9,327,947	
REIMBURSEMENTS		(741,206)	Reimb from CSA 56 Wrightwood, CSA 29 Lucerne Valley and Hesperia City for LT's
OPERATING TRANSFERS OUT		2,068,420	transfers to construction or reserves
RESERVES/CONTINGENCIES		137,045	
<b>TOTAL APPROPRIATIONS</b>		<b>17,848,139</b>	
<b>REVENUES</b>			
8015 Taxes		7,418,886	Property tax
8485 Fines and Forfeitures		-	
8500 Interest		37,238	Interest
8525 Rents & Concessions		-	
8840 State Aid		-	State grants, incident reimbursement
9145 Other Government Aid		-	Other government grants, incident reimbursement
9150 Federal Aid		-	Federal grants, incident reimbursement
9415 Health Fees		0	
9540 Educational Services		-	
9655 Planning Services		320,000	Community Safety (Victorville office) plan check fees
9680 Permit & Inspection Fees			
9700 Disposal Fees			
9775 Cost Recovery			
9800 Contract Payments		1,823,797	Adelanto, LA County
9800 Other Services		1,149,040	Ambulance transport fees
9970 Other Revenue		7,200	
9975 Operating Transfers In		4,057,926	Transfer in from Amb Districts, General Fund, Improv Zones FP-1, FP-2 & FP-3
<b>TOTAL REVENUES</b>		<b>14,814,087</b>	