

**South Desert  
Improvement District**

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

**DESCRIPTION OF MAJOR SERVICES**

The South Desert Improvement District budget is the consolidation of the following districts under the current organizational structure: Yucca Valley, Yucca Valley Ambulance, CSA 38 (allocated), CSA 38 J Big River/Parker Dam, CSA 20 Joshua Tree, CSA 70 Havasu Lake, and CSA 70 M Wonder Valley (non-special tax). FP4 Wonder Valley provides direct payment to the South Desert Improvement District for additional fire protection services within its special tax area.

	<b>2006-07 Proposed</b>
<b>Expenditures</b>	
Salaries and Benefits	1,363,277
Services and Supplies	1,635,233
Central Computer	4,922
Other Charges	4,645
Land/Structures/Improvements	-
Equipment/Vehicles	497,052
Lease/Purchases	251,850
Transfers Out	6,498,262
Reimbursements	(640,661)
Operating Transfers Out	1,325,862
Reserves & Contingencies	95,563
<b>Total Appropriations</b>	<b>11,036,005</b>
<b>Revenue</b>	
Taxes	5,625,992
Licenses and Permits	-
Fines and Forfeitures	-
Use Of Money and Property	59,530
State, Fed or Gov't Aid	170,000
Current Services	1,169,784
Other Revenue	82,518
Operating Transfers In	2,090,878
<b>Total Revenue</b>	<b>9,198,702</b>
<b>Proposed Fund Balance</b>	<b>1,837,303</b>
<b>Budgeted Staffing</b>	
Reimbursed Staffing (Suppression):	
Battalion Chiefs - Costs Distributed to User District	2
Captains - Charged to District by Specific Location	16
Engineers - Charged to District by Specific Location	9
Firefighters - Charged to District by Specific Location	9
<b>Total Reimbursed Staffing</b>	<b>36</b>
Non-reimbursed Staffing	
(1 Staff Analyst, 1 Clerk II, 1 Emerg Svcs Coordinator)	3
Limited Term Firefighters (15 full time extra help)	
Paid Call Firefighters (119 part time extra help)	
<b>Total Non-reimbursed Staffing</b>	<b>3</b>
<b>Total Staffing</b>	<b>39</b>

# SOUTH DESERT IMPROVEMENT DISTRICT

2006-07

Proposed

notes:

## SALARIES & BENEFITS

1000 Salaries Reimb	75,000	
1010 Reg Salaries	1,033,037	Includes all non-reimbursed staffing and extra-help
1035 Overtime	119,061	
1040 Call-Back	-	
1045 Term Benefits	-	
1110 General Retirement	17,242	
1130 Survivors Benefits	152	
1135 Retirement Pick-up	6,486	
1200 Employee Group Insur	-	
1205 Long Term Disability	-	
1207 Vision	120	
1210 Unemployment Insur	(1,141)	
1220 Psychological Svcs	-	
1222 Short Term Disability	-	
1225 FICA Medicare	16,424	
1230 SDI	12,242	
1235 Workers Comp	51,738	
1240 Life Insurance	82	
1310 Cafeteria Plan	9,920	
1315 401K County Match	-	
1318 PST Plan	22,914	
<b>SALARIES &amp; BENEFITS TOTAL</b>	<b>1,363,277</b>	

## SERVICES & SUPPLIES

2000 Op. Expenses - Svcs & Supplies	5,000	Misc expense & abatements
2025 Clothing & Personal Supplies	56,116	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	308	Cell phone charges
2043 Elec Eqp Maint	642	Phone equipment maintenance charges from ISD
2062 800 Mhz Radio Chgs	1,000	Fire radios on engines
2070 Food	500	Food for meetings/incidents, bottled water svc
2075 Memberships	596	Fire dept related professional memberships
2080 Publications	1,354	Professional/trade periodicals
2090 Miscellaneous Expense	38,824	Non-county phone service, misc expenditures
2115 Computer Software Expense	1,729	Computer licensing, software
2120 Small Tools & Instruments	46,280	Mechanics tools; testing instruments
2130 Noninventoriable Equipment	110,126	Equipment under \$5,000 each
2135 Special Dept Expense	49,554	Specialized fire expenditures
2140 Training	10,595	Training at the Training Center and outside courses/seminars
2180 Utilities	67,752	Utilities including water, electric & gas
2210 Insurance	47,806	Property, liability and auto collision
2305 General Office Expense	12,511	Office supplies
2310 Presort & Packaging	3,625	county mail services, UPS
2323 Courier & Printing	-	Quick copy, printing services
2345 Subscriptions	342	Dish network, newspapers
2355 Advertising	-	Job recruitment ads
2415 County Services	17,204	Cowcap
2420 Distributed Dp Eqp	-	Computer equipment maintenace charges from County ISD
2445 Other Professional & Spec Svcs	114,357	Contract pmts to cities, ambulance billing, professional pmts
2460 Geograph Info Mgmt Syst (Gims)	414,509	Dispatch charges
2825 Laundry & Dry Cleaning	-	Work shirts, shop towels
2835 General Household Expenses	21,382	Cleaning supplies, misc household items
2840 Medical Expense	80,920	Supplies for ambulances & engines
2855 General Maintenance-Equipment	20,177	Maintenance of fire equipment
2860 Automotive Repairs & Maint	100,818	Fuel (gas, diesel, oil)
2865 Equip. Distribution	227,091	Repairs and set up for new vehicles-equipment complement
2870 Gen Maint-Struct, Imp & Grounds	101,898	Maintenance of fire stations
2895 Rents & Leases - Equipment	9,007	Equipment rental
2905 Rents & Leases-Struct, Imp&Grds	45,060	Rent/lease pmts on structures
2920 Mileage Reimb (Employee)	-	Milage reimbursment
2925 Vehicle Charges	-	Misc co. garage charges
2930 Maintenance Charges	27,150	County Garage - fuel & tires
2935 Other Travel	1,000	Hotels, rental cars for employees on official travel
2945 Air Travel	-	Plane tickets for official travel
<b>TOTAL SERVICES/SUPPLIES</b>	<b>1,635,233</b>	

# SOUTH DESERT IMPROVEMENT DISTRICT

2006-07

	Proposed	notes:
CENTRAL COMPUTER	4,922	ISD charges
OTHER CHARGES	4,645	taxes & interest
LAND/STRUCTURES/IMPROV	-	purchases of land and structures exceeding \$5,000
EQUIPMENT/VEHICLES	497,052	purchases of vehicles and equip exceeding \$5,000
LEASE PURCHASES	251,850	principal payment on lease purchases
<b>TRANSFERS OUT</b>		
Fire Suppression	5,080,828	Reimb to Fire Admin for suppression personnel
Admin/BC/MIS cost	1,067,099	Reimb to Fire Admin for DC's, BC's, IS personnel cost
Enhanced Services	350,335	Reimb to Fire Admin for training officers, mechanics, fire prevention
5010 SAL/BEN TRANS OUT	<u>6,498,262</u>	
<b>REIMBURSEMENTS</b>	<b>(640,661)</b>	CSA 20 Joshua Tree reimbursement for personnel and operating expenses, reimb from Yucca Valley for LT's (\$240K)
<b>OPERATING TRANSFERS OUT</b>	<b>1,325,862</b>	transfers to construction or reserves
<b>RESERVES/CONTINGENCIES</b>	<b>95,563</b>	
<b>TOTAL APPROPRIATIONS</b>	<b>11,036,005</b>	

<b>REVENUES</b>		
8015 Taxes	5,625,992	Property tax
8485 Fines and Forfeitures	-	
8500 Interest	12,490	Interest
8525 Rents & Concessions	47,040	Tower site rental
8840 State Aid	-	State grants, incident reimbursement
9145 Other Government Aid	170,000	Indian gaming grants, incident reimbursement
9150 Federal Aid	-	Federal grants, incident reimbursement
9415 Health Fees	0	
9540 Educational Services	-	
9655 Planning Services	-	
9680 Permit & Inspection Fees	-	
9700 Disposal Fees	-	
9775 Cost Recovery	-	
9800 Contract Payments	476,084	Chemehuevi Indian Tribe, Needles
9800 Other Services	693,700	Ambulance transport fees
9970 Other Revenue	82,518	
9975 Operating Transfers In	2,090,878	Transfer in from Ambulance district, General Fund, Improv Zone FP-4
<b>TOTAL REVENUES</b>	<b>9,198,702</b>	