

COUNTY PROPOSED WITH FONTANA FPD

Districts as Currently Structured	Staffing						Equipment					Appropriations	Revenues
	Captain	Eng	FF	LT	PCF	Non-Sup	Engine	Water Tndr	Squad	Brush Patrol	Ambulance	2006/07	2006/07

DISTRICTS AFTER REORGANIZATION 3000A

MOUNTAIN IMPROVEMENT DISTRICT														
Fawnskin #49	M	3	0	3	0	12		2	1	1	0	0	894,253	1,117,307
Angelus Oaks #15	M	0	0	0	0	12		3	0	1	0	0	61,548	
CSA 53B Fawnskin (Contract with CSA 38)	M												753,181	753,181
CSA 79 GREEN VALLEY LAKE #129	M	0	0	0	0	12		2	1	1	0	0	212,470	212,470
FOREST FALLS FIRE #128	M	0	0	0	0	12		2	1	1	1	1	479,386	479,386
LAKE ARROWHEAD FIRE	M												8,142,626	8,142,626
LAKE ARROWHEAD AMBULANCE (enterprise fund)	M												915,947	915,947
CSA 70 PM-1 LAKE ARROWHEAD (spec assesmnt paramedic)	M												356,344	356,344
Stations 91, 92, 93, 94	M	9	9	18	6	12		6	1	1	0	4		
Total FT Reg Non Suppression at Division Headquarters							4							
Estimated CSA 38 Share of Fund Balance(1)														256,329
Estimated CSA 38 Warehouse Services													54,403	
Estimated CSA 38 Vehicle Services													42,000	
Estimated CSA 38 Confire Charges													61,178	
Estimated CSA 38 General Fund Support Seasonal Staffing														126,000
Estimated CSA 38 Property Tax Approtionment														925,604
Sub total Mountain Improvement District		12	9	21	6	60	4	15	4	5	1	5	11,973,336	13,285,194

NORTH DESERT IMPROVEMENT DISTRICT														
CSA 29 LUCERNE VALLEY FIRE	N												1,745,065	1,745,065
CSA 29 LUCERNE VALLEY AMBULANCE (enterprise fund)	N												317,617	317,617
Stations 111, 112	N	3	3	3	3	12		2	1	1	0	2		
CSA 30 RED MOUNTAIN #54 (contract with Kern County)	N	0	0	0	0	0		0	0	0	0	0	20,010	20,010
Helendale #4	N	3	3	6	0	12		3	0	1	0	0	1,358,629	998,496
Harvard #46	N	3	0	0	6	12		1	1	0	1	0	733,968	388,564
Baker #53	N	3	0	0	6	12		2	0	0	1	0	730,632	588,564
Spring Valley Lk #22	N	3	0	3	3	12		3	0	0	0	0	665,646	615,751
Summit Valley #48	N	0	0	0	0	12		1	1	0	0	0	74,336	
Phelan #10	N	3	0	3	0	12		2	0	0	0	0	823,568	427,307
EL Mirage #11	N	0	0	0	0	12		2	0	0	0	0	43,009	40,000
Baldy Mesa #16	N	0	0	0	0	12		1	0	0	1	0	55,808	
Mt View Acres #37	N	0	0	0	0	12		1	0	0	1	0	208,213	154,101
Oak Hills #40	N	3	0	3	3	12		1	0	0	1	0	929,482	574,706
Adelanto #321,322 (City Contract)	N	6	6	0	6	12		3	1	0	1	0	2,053,628	1,854,817
CSA 38 D VICTORVILLE	N	0	0	0	0	0		0	0	0	0	0	180,711	180,711
CSA 38 K SPRING VALLEY (Improvement Zone)	N	0	0	0	0	0		0	0	0	0	0	133,368	133,368
CSA 38 N EL MIRAGE (Improvement Zone)	N	0	0	0	0	0		0	0	0	0	0	127,373	127,373
CSA 70 FP-5 HELENDALE/SILVER LAKES (Improvement Zone)	N	0	0	0	0	0		0	0	0	0	0	886,744	886,744
CSA 56 WRIGHTWOOD FIRE	N												2,630,036	2,630,036

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CSA 56 WRIGHTWOOD AMBULANCE (enterprise fund)	N											1,271,012	1,271,012	
Station #101, 103	N	3	3	3	9	12		3	1	1	1	5		
CSA 56 F-1 PINON HILLS #102	N	0	0	0	0	12		1	0	0	1	1	248,222	248,222
Hesperia #301, 302, 303, 304 (fire protection contract)	N	9	9	21	12	0		7	1	1	0	5	8,039,400	8,039,400
CSA 70 FP-1 WINDY ACRES (contract with Kern County)	N	0	0	0	0	0		0	0	0	0	0	31,178	31,178
CSA 70 W HINKLEY #125	N	0	0	0	0	12		1	2	0	1	0	164,094	164,094
CSA 82 SV-1 SEARLES VALLEY	N												169,548	169,548
CSA 82 SV-1 SEARLES VALLEY AMB. (enterprise fund)	N												45,299	45,299
Stations 126, 127 (126 in process being donated to historical soc)	N	0	0	0	0	12		2	0	0	1	2		
Total Non Suppression at Division Headquarters							7							
Estimated CSA 38 Share of Fund Balance (1)													922,784	
Estimated CSA38 Warehouse Charges												195,852		
Estimated CSA38 Vehicle Charges												151,200		
Estimated CSA 38 Confire Charges												428,245		
Estimated CSA 38 General Fund Support Seasonal Staffing													168,000	
Estimated CSA 38 Property Tax Approtionment													4,727,853	
Sub total North Desert Improvement District		39	24	42	48	192	7	36	8	4	10	15	24,461,893	27,470,620
SOUTH DESERT IMPROVEMENT DISTRICT														
Joshua Tree #35, 36 (also see CSA 20 SDD Contract below)	S	3	3	3	0	12		4	0	2	0	0	1,150,501	868,727
Big River #17	S	3	0	0	3	12		1	2	0	1	0	650,049	210,000
Parker Strip #21	S	0	0	0	0	12		0	0	0	0	0	21,336	
Parker Dam #42	S	0	0	0	0	12		0	0	0	0	0	23,664	
Black Meadow Landing #55	S	0	0	0	0	12		0	0	0	1	0	6,100	
Homestead Valley #19	S	0	0	0	0	12		1	0	0	0	0	38,836	
Pioneertown #38	S	0	0	0	0	12		1	0	0	1	0	28,295	
Johnson Valley #43	S	0	0	0	0	12		0	0	0	0	0	11,319	
Copper Mtn Mesa #44	S	0	0	0	0	12		0	0	0	0	0	17,023	
Park Moabi #34	S	0	0	0	0	12		1	0	0	0	0	9,835	
Needles #31 (City Contract)	S	3	0	0	3	12		3	1	0	1	0	1,038,994	757,820
CSA 20 Joshua Tree (SDD Contract with CSA 38)	S												343,000	343,000
CSA 38 J BIG RIVER	S	0	0	0	0	0		0	0	0	0	0	224,994	224,994
CSA 70 HL HAVASU LANDING #118	S	0	0	0	0	12		2	1	0	0	2	412,947	412,947
CSA 70 M WONDER VALLEY #119, 120 (Incl Assessmnt Dist)	S	0	0	0	0	12		2	1	1	1	0	355,941	355,941
YUCCA VALLEY FIRE	S												5,098,921	5,098,921
YUCCA VALLEY AMBULANCE (enterprise fund)	S												992,455	992,455
Stations 121, 122	S	6	6	9	6	12		6	2	2	0	5		
Total Non Suppression at Division Headquarters							2							
Estimated Share of Fund Balance from CSA 38 (1)													922,784	
Estimated CSA 38 Warehouse Services												195,852		
Estimated CSA 38 Vehicle Services												151,200		
Estimated CSA 38 Confire Charges												24,471		
Estimated CSA38 General Fund Support Seasonal Staffing													56,000	
Estimated CSA 38 Property Tax Approtionment													925,604	
Sub total South Desert Improvement District		15	9	12	12	168	2	21	7	5	5	7	10,795,733	11,347,043

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	Captain	Eng	FF	LT	PCF	Non-Sup	Engine	Water Tndr	Squad	Brush Patrol	Ambulance	2006/07	2006/07	
VALLEY IMPROVEMENT DISTRICT														
Mt Baldy #200	V	0	0	0	12		1	1	2	2	0	4,700		
Devore #2	V	3	3	3	0	12	4	0	0	1	0	1,040,719	838,102	
San Antonio Hts #12	V	3	0	0	3	12	2	0	0	0	0	619,397	214,976	
Lytle Creek #20	V	0	0	0	0	12	1	1	0	1	0	38,193		
Mentone #9	V	3	3	0	3	12	3	0	0	0	0	1,063,984	527,351	
San Bernardino #1	V	0	0	0	0	12	0	0	0	0	0	26,745		
Grand Terrace #23	V	3	0	0	3	12	2	0	2	0	0	709,377	323,786	
Muscoy Station #75	V	3	3	3	0	0	3	0	0	0	0	1,511,063	960,327	
Bloomington Station #71	V	3	3	6	0	0	3	0	0	0	0	1,912,111	3,063,795	
SBCoFD Reserves & Fixed Assets for Muscoy/Bloomington												737,570		
CSA 38 H COLTON (Improvement Zone)	V	0	0	0	0	0	0	0	0	0	0	111,814	111,814	
CSA 38 L HIGHLAND PARAMEDIC (Improvement Zone)	V	0	0	0	0	0	0	0	0	0	0	132,410	132,410	
CSA 38 M YUCAIPA PARAMEDIC (Improvement Zone)	V	0	0	0	0	0	1	1	0	1	0	12,695	12,695	
Oak Glen #39 (Contract with Yucaipa City)	V											48,661		
Total FT Reg Non Suppression at Division Headquarters														
Estimated Share of Fund Balance from CSA 38 (1)													461,392	
City of San Bernardino & Loma Linda Contracts												380,000		
Estimated CSA 38 Warehouse Services Charges												97,926		
Estimated CSA 38 Vehicle Services Charges												75,600		
Estimated CSA 38 Confire Charges												97,884		
Estimated CSA 38 General Fund Support Seasonal Staffin													132,000	
Estimated CSA 38 Property Tax Approtionment from													2,406,571	
Sub total Valley Improvement District		18	12	12	9	84	0	20	3	4	5	0	8,620,849 *	9,185,219

*Additional costs not budgeted in FY 06/07 to Valley Improvement District Required as a Result of the Fontana Reorg Proposal \$650,883 (3 new battalion chiefs to cover VID)

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		Captain	Eng	FF	LT	PCF	Non-Sup	Engine	Water Tndr	Squad	Brush Patrol	Ambulance	2006/07	2006/07
FONTANA FIRE PROTECTION DISTRICT														
Station #71	V	3	3	9	0	0		1	0	2	0	0	2,796,339	
Station #72	V	3	3	6	0	0	5	6	0	0	0	0	2,411,002	
Station #73	V	3	3	6	0	0		1	1	0	0	0	2,411,002	24,280,664
Station #74	V	3	3	6	0	0		1	1	0	0	0	2,411,002	
Station #77	V	3	3	6	0	0		2	0	1	0	0	2,411,002	
Station #78	V	3	3	6	0	0		2	0	0	0	0	2,411,002	
Station #79	V	3	3	6	0	0		0	0	0	0	0	2,411,002	
Reserves & Fixed Assets													6,881,721	
SUBTOTAL FONTANA FIRE PROTECTION DISTRICT		21	21	45	0	0	5	13	2	3	0	0	24,144,072	24,280,664
CSA 70 CONSOLIDATED FIRE DEPARTMENT		8	0	0	0	0		4	0	0	0	2	63,020,540	63,020,540

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	Captain	Eng	FF	LT	PCF	Non-Sup	Engine	Water Tndr	Squad	Brush Patrol	Ambulance	2006/07	2006/07
One-time Expenses from CSA 38 that will not be budgeted to districts													
Increase from CSA 38 one time administrative revenues & expenses												21,619	97,521
Structures & Improvements												600,000	
Vehicles & Equipment (when purchased will be credited to district)												1,175,500	
Lease Purchases (to be paid off 06/07)												1,310,000	
General Fund One-time Support												3,828,000	3,828,000
Vehicle Services Allocation												0	
Warehouse Services Allocation												0	
One time Improvements/Assets for CSA 38												0	
Seasonal Staffing Dozers												0	0
City Contracts Paid out of 38 Admn												0	
Confire												0	
Distributed amount of fund balance remaining will go to Consolidated (1)												2,563,288	
Sub total One-time monies Administration												9,498,407	3,925,521
Total CSA 70 CONSOLIDATED FIRE DEPARTMENT												72,518,947	66,946,061
TOTAL NEW FIRE BUDGETS	113	75	132	75	504	18	109	24	21	21	29	152,514,830	152,514,800
	0	0	0	0	0	0	0	0	0	0	0	0	check figure

(1) \$2,563,288 portion of CSA 38 Fund Balance of \$6,227,697 has been distributed as needed into Improvement Zones balance will remain with the Consolidated District.

Central Valley FPD - Allocation to Fontana City and SBCoFD

Fire Stations	Firefighter Direct Cost per Fire Station	Service and Supply Cost per Fire Station	Vehicle Repairs, Training Support, Fire Prevention, & IS Support	Valley Division HQ Staff Support - Direct Support	Battalion Chief & Division Chief - Direct Support	Totals per Fire Station (Less Capital Equipment & Reserves)
71 (Fontana)	1,960,459	465,120	131,373	36,844	202,543	2,796,339
72 (Fontana)	1,575,134	465,117	131,368	36,844	202,539	2,411,002
73 (Fontana)	1,575,134	465,117	131,368	36,844	202,539	2,411,002
74 (Fontana)	1,575,134	465,117	131,368	36,844	202,539	2,411,002
77 (Fontana)	1,575,134	465,117	131,368	36,844	202,539	2,411,002
78 (Fontana)	1,575,134	465,117	131,368	36,844	202,539	2,411,002
79 (Fontana)*	1,575,134	465,117	131,368	36,844	202,539	2,411,002
75 (Muscoy)	1,232,290	178,355	74,805	0	25,613	1,511,063
76 (Bloomington)	1,575,134	191,139	111,687	0	34,151	1,912,111
Total	14,218,687	3,625,316	1,106,073	257,908	1,477,541	20,685,525

* Full year cost budgeted for this Fire Station in 06/07

Fontana	Fixed Assets	FS 74 Exhaust Sys (\$60,000); FS 73 Remodel (\$75,000); FS 74 HVAC Replmnt (\$69,500); Ric Kits (\$72,000); Heart Monitors (\$149,072); Ext Set (\$100,000); SCBA Unit (\$40,000); O2 Comprssr (\$36,000); BC Veh (\$40,000); Hvy Rscue (\$450,000); Utility Veh (\$20,000); Water Tender (\$270,000)	1,381,572
	Op. Transfers	Fontana City RDA Eqpt Reserves(\$45,000); FS 80 RDA (\$2,800,000); FS 72 Remodel (\$180,000); FS 73 Land (\$500,000); FS 80 Local Funds-CVFPD (\$900,000)	4,425,000
	Reserves & Contingencies	\$1,376,191 divided by 96 employees times 75 remaining employees (78.1%)	1,075,149
		Sub-Total	6,881,721
SBCoFD	Fixed Assets	FS 75 SCBA refill sta (\$50,000); Heart Monitor (\$13,264); FS 76 Exhaust System (\$60,000); Septic Repair (\$25,000); Ext Set (\$25,000); Heart Monitor (\$13,264); Brush Eng (\$250,000)	436,528
	Op. Transfers	No funds allocated to FS 75 or FS 76	0
	Reserves & Contingencies	\$1,376,191 divided by 96 employees times 21 remaining employees (21.9%)	301,042
		Sub-Total	737,570
Total 2006/07 Central Valley Fire Protection District Budget			28,304,816

Central Valley FPD - Allocation to Fontana City and SBCoFD

Firefighter Direct Cost:

This is the direct cost for each firefighter assigned to This fire station

Services and Supplies:

This is the direct cost for each fire stations utilities, maintenance, phones, dispatch cost and etc.

Vehicle Repairs, Training Support, Fire Prevention & IS Support:

Vehicle Repairs -This is the cost of the parts and labor to repair all vehicles and powered fire equipment

Training Support - This is the cost for the share of training officers based on the number of personnel assigned to each district

Fire Prevention - This is the cost for fire prevention services to each district. Included are Planning, Inspections and Arson Investigation

IS Support - This is an allocated amount for computer services to each district. This includes normal repairs, server maintenance, network & system support

Valley HQ Staff Support:

This is the cost of the 5 personnel assigned to the Valley Division in Fontana.(1- Staff Analyst 1, 2 - Clerk 2's, 1 - Clerk 3, & a Facility maintenance position)

BC & DC Support:

This is the direct cost all 6 Battalion Chiefs and one Division Chief assigned to the Valley Division. Staff provides administration and response to Fontana, Bloomington, Muscoy, Devore, Lytle Creek, Grand Terrace, San Antonio Heights Fire Stations and support Mount Baldy too.

Due to the demand of the current City of Fontana Stations and Station 79 will be running full suppression staff in 07/08 all 6 BCs will be necessary to adequately supervise the stations and respond to the call demand. As a result County Fire will be required to hire 3 new BCs to cover the Valley. This will result in an estimated additional cost if \$650,883 to the VID not included in the above table.

The DC is currently split 66% City of Fontana Stations and 34% to the remaining VID. This will be adequate to cover the remaining Valley area as long as Fontana does not require more of of the DC's time.

Reserves/Fixed Assets:

Fixed Assets & Transfers - The fixed assets cost has been determined by the fire station that the asset has been purchased for.

Transfers - Allocated to the Agency that the project was intended for.

Reserves/Contingencies - The reserves listed within the 06/07 operating budget for Central Valley FPD was allocated based on the percentage of personnel assigned to each agency.

Central Valley FPD - Allocation to Fontana City and SBCoFD

Capital Improvement Projects and Reserves

In addition to the 06/07 Central Valley Operating Budget, there is a Capital Improvement Projects and Reserves Budget that included funding for the CVFPD. If the Fire Reorganization is approved along with the formation of the Fontana Fire district, the amount of funds budgeted in FY 07/08 and available to the FFPD are as follows:

1. 2007/08 Capital Improvement Projects

Capital Improvement Projects - The 07/08 Capital Improvement Projects amount is \$5,691,615 and is allocated to each agency below, based on how funds were budgeted at the fire station level:

Fontana*	Capital Improvement Projects	\$	5,620,935
SBCoFD*	Capital Improvement Projects	\$	70,680
(*Identified in 2007/08 CIP & Reserves Budget section)		\$	5,691,615

2. 2007/08 Capital Replacement Reserves

Capital Replacement Reserves - The 07/08 Central Valley FPD Capital Replacement Reserves amount is \$1,645,347 and allocated based on the percentage of personnel assigned to each agency.

Fontana*	Capital Replacement Reserves (78.1%)	\$	1,285,428
SBCoFD*	Capital Replacement Reserves (21.9%)	\$	359,919
(*Identified in 2007/08 CIP & Reserves Budget section)		\$	1,645,347

3. 2007/08 Termination Benefit Reserves

Termination Benefits Reserves - The 07/08 Central Valley Termination Benefit Reserves amount is \$1,620,000 and will be kept by SBCoFD to cover the liability of CSA 70 employees working in Fontana for the past 30 years.

Fontana*	Termination Benefit Reserves	\$	-
SBCoFD*	Termination Benefit Reserves	\$	1,620,000
(*Identified in 2007/08 CIP & Reserves Budget section)		\$	1,620,000

Fire Apparatus and Equipment:

Equipment - All apparatus and equipment currently assigned to a fire station and/or apparatus will remain in the same location. Reserve apparatus and equipment was allocated based on anticipated future needs of each agency. A detail schedule will be included as an exhibit in connection with the Fontana Fire Services Agreement.

Fire Facilities:

Facilities - All facilities will be assigned to each agency based on the jurisdiction that it resides in. A detail schedule will be included as an exhibit in connection with the Fontana Fire Services Agreement.