

Antelope Valley FPD

Page	Heading	Revision, Replacement, and/or <i>Instructions</i>
1	Infrastructure	The Coleville station was constructed in 2008 and provides adequate facilities to serve the district.
1	Infrastructure	The district currently has adequate staffing.
1	Infrastructure	AVFPD has identified the need for static water supplies in strategic locations within the District area. The district prepared special tax assessments measures in 2018 and 2020 which were not approved.
1	Growth and Population Projections for the Affected Area	There are no significant development projects in progress or planned. The population in the area served by the Antelope Valley FPD is projected to increase at a rate of 0.5% similar to Mono County and Douglas County, NV. The are impacted by the Mountain View Fire is re-building and repopulating.
1	Financing	AVFPD relies primarily on strike team revenues and property tax revenues. The Fire Mitigation Fee has not been updated and has been waived for 19 Mountain View Fire rebuilds.
3	Local Accountability	Meeting notices and agendas are posted at the district office, at the post office, on the community bulletin board. The District maintains a Facebook page but does not post agendas or other information required by SB 929.
4	SOI Recommendation	SOI is not coterminous on maps. SOI shows as an island of parcels in Little Antelope Valley.
5	Reorganization	2009 MSR describes potential AVFPD and Antelope Water District consolidation. Officials from both entities are not planning and don't support reorganization.
7	Population Characteristics	953 parcels, 563 developed parcels in the district and 1021 structures. (Doesn't included loss of structures from Mountain View Fire) Population 2020: 1,402. Population 2010: 1,266 Growth rate from 2010 to-2020 was 10%
9	Housing	There 465 households and 592 housing units.
9	ISO Rating	The ISO rating is 5/5Y.
10	Local Fire History	Include description of Mountain View Fire and recovery from added narrative.
11	Figure 2 Hazard Areas	When 2023 FHSZ maps are available update exhibit map.
12	Fire Safe Standards and FSC	California Board of Forestry\CalFire adopted new Fire Safe Regulations in 2020 that increase requirements for new development in high wildfire hazard areas. CalFire is in the process of adopting new Fire Hazard Severity Zone maps. Across Mono County and for AVFPD hazard classification are

		increasing in general. There is no established or active Fire Safe Council in Antelope Valley.
12	Issues of concern	<i>Add:</i> The district is planning to improve fire protection water supplies but funding is not available. Recovery from the Mountain View Fire continues with uncertainty about re-population. Nineteen out of approximately 80 homes destroyed have been reconstructed.
13	Fire Suppression	There are 20 firefighters.
14	Services and Programs	No current information about training levels of staff.
15	Facilities and Apparatus	Coleville (Larson Lane) station is now the main station. See fire station and apparatus table.
16	Communications	See general discussion of Countywide Communications.
17	Revenue and Expenditure	Financial Statement numbers are append to the end of the report.
	Personnel	Current staffing is 20.
18	Apparatus	Fleet status has improved with newer equipment recently purchased. Engine and water tender upgrades or replacement are a need.
19	Water supply	Existing fire suppression systems outside of Liberty Housing may not meet flow standards. District has need for three (3) water storage locations per Measure M.
21	Growth and Population	2009 MSR protected population of 1936, actual was 1402. Project growth at rate similar to the County overall. Recovery of population to Mountain View fire is key to restoring homes and residents.
22	Financing Constraint	Updated financial info. Doesn't include detail on transfer from MWTC for calls to Liberty Housing.
24	Property taxes	In 2018 and 2022 the District proposed special property tax assessment measures to fund new static water storage tanks and firefighter positions. Both measures were unsuccessful.
24	Rate Restructuring	Fire mitigation fees have been waived for Mountain View recovery.
25	Opportunities for shared facilities	Section discussed wildland fire hazards. Proposed FHSZ would increase fire hazard rating for AVFPD area. New wildfire CWPP, Fire Safe Council, and County fuels programming to coordinate.
27	Government Structure	Officials from both entities are not planning to pursue and don't support reorganization.
28	Management Efficiencies	ISO rating is 5/5Y.
29	Local Accountability - AVFPD	Meeting notices and agendas are posted at the district office, at the post office, on the community bulletin board. The District maintains a Facebook page but does not post agendas or other information required by SB 929.
29	Management Efficiency -	ISO rating is 5/5Y.
29	Local Accountability & Governance	Meeting notices and agendas are posted at the district office, at the post office, on the community bulletin board. The District maintains a Facebook page but does not post agendas or other information required by SB 929.

31	Population	953 parcels, 563 developed parcels in the district and 1021 structures. (Doesn't included loss of structures from Mountain View Fire) Population 2020: 1,402. Population 2010: 1,266
31	Table 6 Buildout	Recommend removal of buildout figures.
32	Adequacy of Public Services	ISO rating is 5/5Y.
33	SOI Recommendation	SOI is not coterminous on maps. SOI shows as an island of parcels in Little Antelope Valley.
33	Reorganization Recommendation	2009 MSR describes potential AVFPD and Antelope Water District consolidation. Officials from both entities are not planning and don't support reorganization.
33	References	AVFPD records California State Controller's Office California State Department of Finance Mono County General Plan US Census,
34	Persons Consulted	Don Simpson, Fire Commissioner Richard Nalder, Fire Chief Mike Lightfoot, Fire Chief MWTC Fire Department Olga Gilbert, Secretary Dwayne Chichester, Antelope Valley Water District

Table 1: Antelope Valley Fire Protection District Revenues and Expenses

**ANTELOPE VALLEY FIRE PROTECTION DISTRICT
STATEMENTS OF ACTIVITIES - MODIFIED CASH BASIS
FOR THE YEARS ENDED
JUNE 30, 2021 AND 2020**

	2021	2020
Governmental activities		
Expenses		
Services and supplies	<u>\$ 901,244</u>	<u>\$ 730,354</u>
Total expenses	<u>901,244</u>	<u>730,354</u>
Program revenues		
Reimbursements	940,920	499,949
Charges for services	29,617	30,218
Total program revenues	<u>970,537</u>	<u>530,167</u>
Net program revenues	69,293	(200,187)
General revenues		
Property taxes	178,134	173,612
Mitigation fees	2,532	-
Use of money and property	16,478	10,306
Donations	-	3,160
Other revenues	141,055	29,519
Total general revenues	<u>338,199</u>	<u>216,597</u>
Change in net position	<u>407,492</u>	<u>16,410</u>
Net position, beginning of year	<u>1,049,924</u>	<u>1,033,514</u>
Net position, end of year	<u><u>\$ 1,457,416</u></u>	<u><u>\$ 1,049,924</u></u>

Birchim CSD

Page	Heading	Revision, Replacement, and/or <i>Instructions</i>
	Title	<i>Update all dates to current.</i>
i	Table of Contents	<i>Update following document content update.</i>
1	2. Growth and Population Projections for the Affected Area	<ul style="list-style-type: none"> The population in Sunny Slopes (Birchim Community Services District) is projected to increase to 146 by 2030, creating an increased demand for water and sewer services. This growth is based on a 0.5% population increase year over year. This figure was used as a conservative estimate based on the population declining slightly between 2010 and 2020.
1	4. Cost Avoidance Opportunities	<ul style="list-style-type: none"> Integrated planning, especially long-range planning, is an important part of cost avoidance. BCSD previously developed a long-term 10-Year Plan that assessed future infrastructure and service needs and identified projects to meet those needs. A new 10-Year Plan has not been developed to encompass current and future needs.
2	8. Evaluation of Management Efficiencies	<ul style="list-style-type: none"> BCSD previously developed a long-term 10-Year Plan that assessed future infrastructure and service needs and identified projects to meet those needs. A new 10-Year Plan has not been developed to encompass current and future needs.
6, 8	Population Characteristics	<p>...100 parcels in the district, including 69 developed parcels. ...150 residents.</p> <p>Population data from the 2020 US Census show the population of Sunny Slopes to be 139 in 2020 (www.census.gov). in 2020, there were 37 households in Sunny Slopes (www.census.gov).</p>
8	Water Use	In 2020, BCSD's annual water demand was 14,354,604 gallons.
8	District Planning	The BCSD previously developed a long-term 10-Year Plan that assessed future infrastructure and service needs and identified projects to meet those needs. A fee increase implemented in 2007 by BCSD was calculated to meet loan obligations at that time as well as infrastructure and service needs until 2017. A new 10-Year Plan has not been developed to encompass current and future needs.
8	District Issues of Concern	<ul style="list-style-type: none"> Updating infrastructure – providing updated pipelines, a backup storage tank, shut-off valves, a backup generator, and individual water meters.
9	District Finances	The BCSD's Balance Sheets for 2020 and 2021 are attached to this document as Appendix A.
10	BCSD	The BCSD previously developed a long-term 10-Year Plan that assessed future infrastructure and service needs and identified projects to meet those needs. A fee increase implemented in 2007 by BCSD was calculated to meet loan obligations at that time as well as infrastructure and service

		needs until 2017. A new 10-Year Plan has not been developed to encompass current and future needs.
11	Determinations	<ul style="list-style-type: none"> BCSD previously developed a long-term 10-Year Plan that assessed future infrastructure and service needs and identified projects to meet those needs. A new 10-Year Plan has not been developed to encompass current and future needs.
10-11	Existing and Anticipated Residential Growth Patterns in Sunny Slopes	<p>The 2020 US Census counted 37 households and 139 people residing in Sunny Slopes. Mono County GIS estimated that there are 100 parcels in Sunny Slopes, including 69 developed parcels.</p> <p>The BCSD currently has a moratorium on lot splits (including the construction of mother-in-law units) within the district. Future residential growth would be limited to currently undeveloped lots.</p>
12	Residential Population Projections	<p>Population data from the 2020 US Census and California Department of Finance population estimates show the residential population of Sunny Slopes to be 139 in 2020. In 2020, there were 37 households in Sunny Slopes. The population in Sunny Slopes is projected to increase to 146 by 2030. This growth is based on a 0.5% population increase year over year. This figure was used as a conservative estimate based on the population declining slightly between 2010 and 2020.</p>
12	Determinations	<ul style="list-style-type: none"> The residential population of Sunny Slopes to be 139 in 2020. In 2020, there were 37 households in Sunny Slopes. The population in Sunny Slopes is projected to increase to 146 by 2030.
12	BCSD	<p>The BCSD has a financial strategic plan that was developed in cooperation with the USDA as part of a loan-grant package received in 2007 for the construction of a new well. This financial strategic plan has not been updated.</p>
13	BCSD	<p>The district previously developed a long-term plan and participates in cost-sharing by purchasing insurance at a group rate through the Rural Special Districts Services Association.</p>
13	Determinations	<ul style="list-style-type: none"> The district previously developed a long-range plan that covered 2007-2017. A new 10-Year Plan has not yet been developed to encompass current and future needs.
17	8. Evaluation... BCSD	<p>The district has an Annual Budget and previously developed a long-term 10-Year Plan....</p>
17	Determinations	<p>The district has a budget and a previously developed long-term plan...</p>
19	Present and Planned Land Uses	<p>The Mono County GIS estimates that there are 100 parcels in the district, including 69 developed parcels.</p> <p>Population data from the 2020 US Census and California Department of Finance population estimates show the population in the Sunny Slopes area was approximately 139 in 2020 (Census 2020). In 2020, there were 37 households in the Sunny Slopes area.</p>
	References Consulted	<p>Birchim PUD records</p> <p>California State Controller's Office</p> <p>California State Department of Finance</p>

		Mono County General Plan US Census
	Persons Consulted	Linda Monreal, part-time district employee

Table 1: Bridgeport Public Utility District Revenues and Expenses

Fiscal Year Ending #####

	Water System	Sewer System	Total
Operating Revenues			
Fees			

Bridgeport FPD

Page	Heading	Revision, Replacement, and/or <i>Instructions</i>
1	Growth and Population Projections for the Affected Area	There are no significant development projects in progress or planned. The population in the area served by the Bridgeport FPD is projected to increase at a rate of 0.5%; similar to Mono County.
1	Infrastructure Needs	BFPD has identified the need for fire station improvements and an addition.
3	Evaluation of Management Efficiencies	BFPD has adequate staffing to meet current and future needs. There are 20 firefighters.
3	Local accountability	BFPD post agendas locally and maintains a website. The website does not include agenda postings, compensation, enterprise systems, or financial reports as required by SB 929. The Board of Fire Commissioners meetings are bi-annual and limited opportunity for public participation compared to monthly meetings.
4	Planned Land Uses	The USFS Bridgeport Ranger District housing project to connect to BPUD water would allow for improvements to fire suppression water at an existing site currently served by BFPD.
6	Population Characteristics	598 parcels, 573 developed parcels in the district and 940 structures. Population 2020: 598. Population 2010: No data
9	Housing	There 235 households and 592 housing units.
10	Figure 2 Hazard Areas	When 2023 FHSZ maps are available update exhibit map.
12	Fire Safe and FSC	California Board of Forestry\CalFire adopted new Fire Safe Regulations in 2020 that increase requirements for new development in high wildfire hazard areas. CalFire is in the process of adopting new Fire Hazard Severity Zone maps. Across Mono County and for BFPD hazard classification are increasing in general. There is no established or active Fire Safe Council for Bridgeport proper. The FSC organized for Twin Lakes is inactive.
11	Issues of concern	Fire station improvements needed. Mono County NG911 mapping of addresses is complete to improve dispatch and operations.
12	Fire Suppression	There are 20 firefighters, half commute to work out of the District. Full time and seasonal residents staff the Twin Lakes fire station.
14	Communications	See general discussion of Countywide Communications. BFPD will need to use legacy and CRIS radio systems to maintain interoperability with Federal and Nevada agencies.
15	Service Activity	BFPD responded to 105 calls in 2021.
15	Funding and Budget	BFPD is working on a backlog of audited financial reports back to 2014. 2014 financial statement and 2022 adopted budget are attached.
18	Apparatus	BFPD needs a Type 6 brush truck and is pursuing a grant for funding.

25	Opportunities for shared facilities	Section discussed wildland fire hazards. Proposed FHSZ would increase fire hazard rating for BFPD area. New wildfire CWPP, Fire Safe Council, and County fuels programming to coordinate.
26	Management Efficiencies	The District had an unrestricted fund balance of approximately \$27,000 in 2014 with an operating fund balance of approximately \$322,000 held by Mono County Auditor in the Mono County Investment Pool
27	Local Accountability	BFPD post agendas locally and maintains a website. The website does not include agenda postings, compensation, enterprise systems, or financial reports as required by SB 929. The Board of Fire Commissioners meetings are bi-annual and limited opportunity for public participation compared to monthly meetings.
27	Transparency	BFPD post agendas locally and maintains a website. The website does not include agenda postings, compensation, enterprise systems, or financial reports as required by SB 929. The Board of Fire Commissioners meetings are bi-annual and limited opportunity for public participation compared to monthly meetings.
29	Planned Land Uses	USFS Bridgeport Ranger District proposed improvements to existing housing site are located within BFPD district boundaries and currently served by the District. No SOI changes required.
29	Planned Land Uses	598 parcels, 573 developed parcels in the district and 940 structures. Population 2020: 598. Population 2010: No data
32	References	BFPD records California State Controller's Office California State Department of Finance Mono County General Plan US Census
32	Persons Consulted	Tom Mullinax, Fire Chief Lelynn Ditler, Administrative Assistant

Table 1: Bridgeport Fire Protection District Adopted Budget

Bridgeport Fire Department			
Budget - FY 2022 - 2023			
Expenditures	FY 21/22	Actual	2022/2023 Budget
Equipment Purchase			
Scba Bottles	5,500	0	19,056
Scba Packs	2,500	0	7,000
New Turnouts		0	
Grant Match Funds	10,000	0	10,000
Fire Truck Purchase		0	
Total	18000	0	36,056
Maintenance			
Mask fit test		0	
SCBA Bottle Hydro		0	
Vehicle /Pump Maintenance	21,000	2365.4	21,000
Radio Equipment	4,000	0	12,000
Hydrant Repair	3,000	0	3,000
Hydrant Maintenance	1,500	0	1,500
Misc. Equipment	5,000	560	5,000
Total	34500	2925.4	42,500
Insurance			
UIS Insurance	13,600	14238	16,320
FASIS	12,400	12505	14,880
Total	26000	26743	31,200
Computer Software			
Quick Books	500	373.99	500

ESO	1,000	737.59	1,000
E-Dispatch	1,000	786	1,000
Website	900	900	900
Fire House/EMS	1,600	0	1,600
Microsoft Office		0	
Fox Internet		0	
Total	5000	2797.58	5,000
Wages			
	FY - 20/21		
Meeting Stipends	4,800	1040	4,800
Yearly Payroll	29,000	27960	29,000
Total	33800	29000	33,800
Utilities			
Electricity	3,700	2280.1	4,070
Propane	4,500	4120.19	4,950
Phone / Fax	1,200	750.95	1,200
Trash	500	441	550
Total	9900	7592.24	10,770
Miscellaneous			
Magazines	50	0	50
Visa Tax		0	
SAM	1,000		1000
USDA Permit	500	0	500
Total	1550	899	1550
District Expense's			
Training & Travel & Meals	15,000	496	15,000
Fuel	5,000	3761.97	6,000
Licenses & Certifications	500	121.6	500
Medical Supplies / AED	800	0	800
Personnal / Safety Supplies	5,000	2036	5,000
Cleaning Supplies	1,200	0	1,200
Office Supplies	1,500	325	1,500
Building Maintenance	5,000	0	5,000

Tax Admin. Fees	7,000	0	7,000
Christmas		2197.73	
Audit	3,600	0	26,000
Total	44600	8938.3	68,000
~ Total Expenditures ~	184542.99	73840.52	228,876
Medic 6 Draw:	30000	30000	258,876
County Balance:	\$726,679.00		
Medic 6 Balance:	\$34,519.00		
	\$761,198.00		

Table 1: Bridgeport Fire Protection District 2014 Financial Statement

BRIDGEPORT FIRE PROTECTION DISTRICT
GOVERNMENT-WIDE STATEMENT OF ACTIVITIES AND STATEMENT OF
GOVERNMENTAL FUND REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
For the Year Ended June 30, 2014 and 2013

	2014			2013		
	General Fund	Adjustments (Note 6)	Statements of Activities	General Fund	Adjustments (Note 6)	Statements of Activities
REVENUES						
Taxes and assessments	\$ 144,467	\$ -	\$ 144,467	\$ 144,588	\$ -	\$ 144,588
County services	9,000	-	9,000	9,000	-	9,000
First responder	7,500	-	7,500	7,500	-	7,500
Interest income	2,633	-	2,633	3,274	-	3,274
Donations	-	-	-	900	-	900
TOTAL REVENUES	163,600	-	163,600	165,262	-	165,262
EXPENDITURES/EXPENSES						
Salaries, wages and benefits	32,731	-	32,731	34,118	-	34,118
Board stipends	1,635	-	1,635	1,870	-	1,870
Fire protection services	7,522	-	7,522	17,298	-	17,298
Insurance	22,473	-	22,473	20,543	-	20,543
Repairs and maintenance	30,729	-	30,729	26,453	-	26,453
Utilities	10,700	-	10,700	10,527	-	10,527
Professional services	6,848	-	6,848	9,460	-	9,460
Computer software	355	-	355	1,227	-	1,227
Office expense	1,064	-	1,064	1,916	-	1,916
Depreciation	-	23,590	23,590	-	26,119	26,119
Capital outlay	70,226	(70,226)	-	-	-	-
TOTAL EXPENDITURES/EXPENSES	184,283	(46,636)	137,647	123,412	26,119	149,531
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(20,683)	46,636	25,953	41,850	(26,119)	15,731
FUND BALANCE/NET POSITION, BEGINNING OF YEAR	369,367	339,662	709,029	327,517	365,781	693,298
FUND BALANCE/NET POSITION, END OF YEAR	\$ 348,684	\$ 386,298	\$ 734,982	\$ 369,367	\$ 339,662	\$ 709,029

Bridgeport PUD

Page	Heading	Revision, Replacement, and/or <i>Instructions</i>
	Title	<i>Update all dates to current.</i>
i	Table of Contents	<i>Update following document content update.</i>
1	2. Growth and Population Projections for the Affected Area	The population in the area served by the Bridgeport PUD is projected to increase to 581 by 2030, creating an increased demand for services. This growth is based on a 0.5% population increase year over year. This figure was used as a conservative estimate based on the population declining slightly between 2010 and 2020.
1	5. Opportunities for Rate Restructuring	<i>Add:</i> The PUD Board has identified the desire to investigate the possibility of reducing rates for PUD customers. Current rates reflect a change in conjunction with construction of a water treatment facility.
5, 7	Population Characteristics	448 parcels in the district, including 328 developed parcels. 450 residents within the district. Population data from the 2020 US Census and California Department of Finance population estimates show the population of the Bridgeport Valley to be 553 in 2020 and 575 in 2010 (Data.Census.gov). In 2010, 0.8 percent of the population in the Bridgeport Valley was under 5 years old, 20.7 percent was under 18 years old, 62.1 percent was 18 to 64, and 17.2 percent was over 65 (Table 9, Mono County Housing Element). In 2020, there were 170 households in the Bridgeport Valley.
7	Services Provided	The district currently has 258 water connections and 96 sewer connections.
8	District Issues of Concern	The district has indicated the primary issues of concern include: <ul style="list-style-type: none"> • High monthly rates for ratepayers. • Lack of redundant water operator staffing. • High maintenance level for water treatment facility;
8	Water Distribution	<i>Delete:</i> No major expansions of the water system are planned at this time. <i>Add:</i> An approximately 4-mile water main extension is planned to serve up to 15 new connections for U.S. Forest Service housing.
8	District Personnel	The district currently has three (3) full time employees: one (1) administrative assistant, one (1) Field and Operations Manager (Grade 1 Operator) , and one (1) Operator in Training.
10	Table 1	<i>Refer to updated Table 1 at the end of this document.</i>
13	Population Projections	The population in the area served by the Bridgeport FPD is projected to increase to 581 by 2020, creating an increased demand for services. This growth is based on a 0.5% population increase year over year. This figure was used as a conservative estimate based on the population declining slightly between 2010 and 2020.

13	PUD	<i>Add:</i> The district is repaying a loan (15-20 yrs remaining) for a water main replacement to a housing tract.
15	PUD – Property Taxes	In California, the maximum property tax assessed on any land is generally 1% of the property's value.
15	Customer Use/Service Charges	Usage fees are a flat rate based on an increase to satisfy grant requirements for the arsenic treatment facility. The current monthly rates for residential service are: \$94.96 for water and \$78.54 for sewer for a single-family residence. There are no current plans for an annual increase.
15-16	Determinations	Usage fees are a flat rate based on an increase to satisfy grant requirements for the arsenic treatment facility. The current monthly rates for residential service are: \$94.96 for water and \$78.54 for sewer for a single-family residence. There are no current plans for an annual increase.
18	PUD	Meeting notices and agendas are posted at the district office, at the post office, on the community bulletin board, and on the district's website.
19	Discussion:	448 parcels in the district, including 328 developed parcels. Population in the Bridgeport Valley was approximately 553 in 2020. In 2020, there were 170 households in the Bridgeport Valley.
23	References Consulted	BPUD records California State Controller's Office California State Department of Finance Mono County General Plan US Census
23	Persons Consulted	Bridgeport Public Utility District Jeff Simpson, Board President

Table 1 – Water Activity Revenues and Expenses – Fiscal Year 2021-2022

Operating Revenues	\$712,576
Non-Operating Revenues	<u>\$29,648</u>
Total Revenues	\$742,224
Expenses	
Depreciation	\$252,186
Other operating expenses	\$466,058
Non-operating expenses	<u>\$77,587</u>
Total Expenses	\$795,831
Excess Revenues over expense	(\$53,607)
Capital Contributions	<u>\$15,974</u>
Change in net position	(\$37,633)
Net position, beginning of year	\$7,676,219
Net position, end of year	\$7,638,586

Chalfant Valley CSD

Page	Heading	Revision, Replacement, and/or <i>Instructions</i>
1	Infrastructure Needs	CVCSO has identified the need for an addition and remodeling improvements to the fire station. The District has recently improved wells and water supply for the fire station. Parcels not located within mutual water company service areas are served by individual well and septic systems and lack fire hydrants.
1	Growth and Population Projections for the Affected Area	The population in the area served by the Chalfant Valley CSD is projected to increase at a rate of 0.5%; similar to Mono County. The White Mountain Estates subdivision is currently under construction with approximately 50% buildout. White Mountain Estates has adequate fire protection water supply provided by White Mountain Mutual Water Company.
6	Reorganization Recommendation	2009 MSR describes potential CVCSO and WMFPD consolidation. The respective districts have discussed reorganization recently and prefer individual districts.
8	Population Characteristics	509 parcels, 298 developed parcels, and 467 structures. Population 2020: 660. Population 2010: 651 Growth rate from 2010 to-2020 was less than 1%.
9	Housing	There 309 households and 313 housing units.
10	ISO Rating	The ISO rating is 5/5Y an improvement from the 2009 MSR rating of 9.
11	Figure 2 Hazard Areas	When 2023 FHSZ maps are available update exhibit map.
12	Fire Safe and FSC	California Board of Forestry\CalFire adopted new Fire Safe Regulations in 2020 that increase requirements for new development in high wildfire hazard areas. CalFire is in the process of adopting new Fire Hazard Severity Zone maps. Proposed FHSZ updates in 2023 would not increase fire hazard rating of Moderate for the CVCSO district area.
12	Issues of concern	The district priorities are recruitment of firefighters and EMTs and addition to the fire station.
14	Services and Programs	No current information about training levels of staff.
15	Facilities and Apparatus	Coleville (Larson Lane) station is now the main station. See fire station and apparatus table.
16	Service Activity	The District responded to 38 calls in 2022 and 44 calls in 2021. Per ICMEA the District provided 13 medical transports in 2021.
18	Personnel	There are 14 firefighters. Many firefighters commute to work in Bishop.
18	Apparatus	The District has made improvements to the fleet age and condition through replacement of equipment.
19	Dispatch and Communications	Due to topography and location of wireless infrastructure the availability and reliability of radio and wireless communications to dispatch calls and

		operate during incidents as been an issue. Mono County is pursuing upgrades of Countywide emergency and dispatch communications to the California Radio Interoperability System (CRIS). CVCSO has identified the need for improved regional radio communication and District radio equipment as a need due to the radio system changes.
19	Water supply	The District has installed a new well to provide adequate water supply to the fire station. White Mountain Estates is the newest subdivision in the District and is currently building out. White Mountain Estates is served by a mutual water company and includes fire hydrants and adequate water storage.
21	Population Characteristics	509 parcels, 298 developed parcels, and 467 structures. Population 2020: 660. Population 2010: 651 There 309 households and 313 housing units.
22	Financing Constraints	CVCSO relies primarily on reimbursement from Mono County for ambulance services, strike team reimbursements, and property taxes. As White Mountain Estates subdivision is constructed mitigation fees revenues have been steady.
24	Rate Restructuring	Fire mitigation fees are not changed, \$1,991 per unit and \$2.71 per S.F. commercial. The District has included updates for fees as a Five Year Plan strategy.
21	Growth and Population	Visitor and traffic growth is expected to be similar to the Eastern Sierra region. New development is primarily located at White Mountain Estates. The District issues will serve letters.
25	Cost Avoidance Opportunities	CVCSO and WMFPD worked on a joint fire station and training facilities proposed for Hammil in 2013. The project is not a current priority capital project for either district.
26	Wildland fire hazards	Section discussed wildland fire hazards. Proposed FHSZ updates in 2023 would not increase fire hazard rating of Moderate for the CVCSO district area.
26	EMS	WMFPD and CVCSO provide ALS ambulance service within the District per MOU with Mono County.
29	Government Structure	2009 MSR describes potential CVCSO and WMFPD consolidation. The respective districts have discussed reorganization recently and prefer individual districts.
29	Local Accountability -	Meeting notices and agendas are posted at the Fire Station, Post Office, and Community Center. The District does not post agendas to their Facebook page.
29	Management Efficiency -	The District has adopted a Strategic Five Year Growth Plan that describes needed apparatus and equipment improvements. The Plan describes the needs for facility improvements and review of Fire Impact Mitigation Fee. The District has 14 firefighters and an adequate level of trained firefighters and EMTs.
30	ISO Rating	ISO rating is 5/5Y.
30	Transparency	CVCSO posts agendas to local posting sites. The district does not maintain website with agenda postings or District records. The District maintains a

		Facebook site.
32	Present and Planned Land Uses	509 parcels, 298 developed parcels, and 467 structures. Population 2020: 660. Population 2010: 651 Growth rate from 2010 to-2020 was less than 1%.
32	Need for Public Facilities and Services	The District has identified the need for a fire station addition and remodel to support additional equipment and meet current standards.
33	Present Capacity of Public Facilities	District successfully lower ISO rating since 2009 MSR from 9 to 5/5Y.
34	Reorganization Recommendation	2009 MSR describes potential CVCS and WMFPD consolidation. The respective districts have discussed reorganization recently and prefer individual districts.
35	References	CVSD Records California State Controller's Office California State Department of Finance US Census Mono County General Plan Mono County OpenData
35	Persons Consulted	Steve Lindemann, Fire Chief Gina Barsi, Fire Commissioner Dave Doonan, WMFPD

Table 1: Chalfant Valley Fire Protection District Revenues and Expenses

**CHALFANT VALLEY FIRE DEPARTMENT
STATEMENTS OF ACTIVITIES
MODIFIED CASH BASIS
FOR THE YEARS ENDED JUNE 30, 2021 AND 2020**

	<u>2021</u>	<u>2020</u>
Governmental activities		
Expenses		
Services and supplies	\$ 114,377	\$ 94,107
Total expenses	<u>114,377</u>	<u>94,107</u>
General revenues		
Property taxes	119,956	112,839
Mitigation fees	17,919	7,964
Intergovernmental revenues	16,283	8,500
Interest	4,320	6,073
Other	12,085	13,384
Total revenues	<u>170,563</u>	<u>148,760</u>
Change in net position	<u>56,186</u>	<u>54,653</u>
Net position, beginning of year	<u>458,665</u>	<u>404,012</u>
Net position, end of year	<u>\$ 514,851</u>	<u>\$ 458,665</u>

Hilton Creek CSD

Page	Heading	Revision, Replacement, and/or <i>Instructions</i>
	Title	<i>Update all dates to current.</i>
i	Table of Contents	<i>Update following document content update.</i>
1	2. Growth and Population Projections for the Affected Area	<ul style="list-style-type: none"> The residential population in the Hilton Creek CSD service area is projected to increase to 1,083 by 2030, creating an increased demand for water and sewer services. This growth is based on a 1.0% population increase year over year. This figure was used as a conservative estimate based on the population increasing between 2010 and 2020.
5	Population Characteristics	<p>There are 538 parcels in the district, including 396 developed parcels.</p> <p>Population data from the 2020 US Census and California Department of Finance population estimates show the population of the Hilton Creek CSD service area to be 980 in 2020. In 2020, there were 399 households in the Hilton Creek CSD service area.</p>
7	Sewer Treatment and Disposal	The district currently has 373 sewer connections within its district boundaries and there are approximately 112 vacant lots within the district for future connections. The district estimates it serves approximately 1,000 to 1,200 residents.
7	Other Services	In addition to sewage collection and disposal and snow removal/road maintenance, the district formerly but no longer provides limited mosquito abatement activities.
7	District Planning	The district is in the process of increasing rates based on a rate study adopted February 2023. The district proposes to complete a public hearing and vote on the increased rates per Proposition 218 this year.
8	District Issues of Concern	<p><i>Add:</i></p> <ul style="list-style-type: none"> The district has recently experienced significant staff turnover due to retirement and the associated loss of historical knowledge.
8	District Personnel	The district typically employs a district manager and a part-time secretary. Currently, the district is operating with a contract operator and operator in training in lieu of a district manager. The operator in training will assume the role of district manager once they are certified as a sewer treatment operator.
8	District Finances	As of March 2023, the Capital Reserve fund balance was approximately \$52,902.34. The total sewer fund balance was \$511,200.79. The total Juniper Drive fund balance was \$423,531.32.
9-10	Table 1	<i>Refer to updated Table 1 at the end of this document.</i>

11	1. Infrastructure Needs and Deficiencies... CSD	The district is in the process of increasing rates based on a rate study adopted February 2023. The district proposes to complete a public hearing and vote on the increased rates per Proposition 218 this year.
11	Determinations	<ul style="list-style-type: none"> The district needs to continue developing long-term planning documents that assess future infrastructure and service needs, identify projects to meet those needs, determine the costs associated with identified projects, and outline a financial plan to pay for future needs and service. The district has adopted a Capital Improvement Plan (CIP) to support the proposed rate study. The CIP includes approximately \$650,000 in improvements including wastewater treatment plant clarifier replacements and emergency generator. The adopted Rate Study describes that long term capital improvement plans are a need.
12-13	Residential Population Projections	Population data from the 2020 US Census and California Department of Finance population estimates show the residential population in the Hilton Creek CSD service area to be 980 in 2020. In 2020, there were 399 households in the Hilton Creek CSD service area. The residential population is projected to increase to 1,083 by 2030, creating an increased demand for water and sewer services. This growth is based on a 1.0% population increase year over year. This figure was used as a conservative estimate based on the population increasing between 2010 and 2020.
13	Determinations	<ul style="list-style-type: none"> The residential population in Hilton Creek is projected to increase to 1,083 by 2030, creating an increased demand for water and sewer services.
13	3. Financing Constraints and Opportunities...CSD	<p>As of March 2023, the Capital Reserve fund balance was approximately \$52,902.34. The total sewer fund balance was \$511,200.79. The total Juniper Drive fund balance was \$423,531.32.</p> <p>The district is in the process of increasing rates based on a rate study adopted February 2023. The district proposes to complete a public hearing and vote on the increased rates per Proposition 218 this year.</p> <p>Per the adopted Financial Planning, Revenue Requirements, Cost of Service, and Rate Setting Analysis the District has identified financial goals: Increase operating reserves to \$150,000,</p>
13-14	Determinations	<ul style="list-style-type: none"> The district should continue to develop long-term planning documents that identify needed capital facilities and the costs associated with developing those facilities.
14	4. Cost Avoidance... CSD	The district is in the process of increasing rates based on a rate study adopted February 2023. The district proposes to complete a public hearing and vote on the increased rates per Proposition 218 this year.
14	Determinations	<ul style="list-style-type: none"> The district is in the process of increasing rates based on a rate study adopted February 2023. The district proposes to complete a public hearing and vote on the increased rates per Proposition 218 this year.

		<ul style="list-style-type: none"> The district should continue to develop long-term planning documents.
15	5. Opportunities for Rate Restructuring... CSD	The district is in the process of increasing rates based on a rate study adopted February 2023. The district proposes to complete a public hearing and vote on the increased rates per Proposition 218 this year.
15	Determinations	<ul style="list-style-type: none"> Each sewer customer pays monthly sewer fees, based on the type of connection. The district is in the process of increasing rates based on a rate study adopted February 2023.
18	8. Evaluation... CSD	The district is in the process of increasing rates based on a rate study adopted February 2023. The district proposes to complete a public hearing and vote on the increased rates per Proposition 218 this year. The CSD develops long-range goals and objectives as part of a 5-year Capital Budget plan.
17	Determinations	<ul style="list-style-type: none"> The district is in the process of increasing rates based on a rate study adopted February 2023. The district proposes to complete a public hearing and vote on the increased rates per Proposition 218 this year. The district should develop additional long-range planning documents, including financial plans, in order to maintain its service levels while providing for the needs of future development.
18-19	9. Local Accountability... CSD	Meeting notices and agendas are posted locally, at the Crowley Lake Store, Crowley Lake Library, and the Crowley Lake Community Center. The district maintains a website where agendas are available. The website meets minimum requirements of SB 929 for posting agendas, financial statements, compensation, and enterprise systems.
20	Present and Planned Land Uses	<p>There are 538 parcels in the district, and 396 developed parcels.</p> <p>Population data from the 2020 US Census and California Department of Finance population estimates show the population in the Hilton Creek CSD service area was approximately 980 in 2020. In 2020, there were 399 households in the Hilton Creek CSD service area.</p>
21-22	3. Present Capacity...	<p>... The district also provides road maintenance and snow removal services to a Zone of Benefit within its boundaries. The district formerly but no longer provides limited mosquito abatement activities.</p> <p>... The district is in the process of increasing rates based on a rate study adopted February 2023. The district proposes to complete a public hearing and vote on the increased rates per Proposition 218 this year.</p>
23	Reorganization	Regional service providers include Mountain Meadows Mutual Water Company (HCCSD) and Crowley Lake Mutual Water Companies. At this time, HCCSD and the mutual water companies are not pursuing consolidation.
24	District Maps	Maps describing the overlap between Birchim CSD and Hilton CSD boundaries. Minor updates may include School District ballfield site and wastewater treatment plant as part of district boundary.
	References Consulted	HCCSD records

		HCCSD Financial Planning, Revenue Requirements, Cost of Service, and Rate Setting Analysis California State Controller's Office California State Department of Finance Mono County General Plan US Census
	Persons Consulted	Lorinda Beatty, HCCSD
		<ul style="list-style-type: none">•

Table 1 – Hilton Creek CSD Balance Sheet – Fiscal Year 2020-2021

Operating Revenues	
Sewer use fees	\$337,136
Maintenance fees	\$85,256
Connection fees	\$14,636
Other	<u>\$878</u>
Total Operating Revenues	\$437,906
Operating Expenses	
Treatment	\$180,119
Collection	\$91,558
Administration and general	\$146,591
Juniper Drive	\$120,976
Depreciation	<u>\$97,026</u>
Total Operating Expenses	\$636,270
Operating Income (loss)	(\$198,364)
Non-Operating Revenues (expenses)	
Property taxes	\$148,227
Interest income	\$5,795
Interest expense	<u>(\$2,839)</u>
Total Non-Operating Revenues	\$151,183
Income (loss) before contributions	(\$47,181)
Capital Contributions	\$ --
Change in net position	(\$47,181)
Net position, beginning of year	\$1,179,335
Net position, end of year	\$1,132,154

June Lake FPD

Page	Heading	Revision, Replacement, and/or <i>Instructions</i>
1	Infrastructure	The Rodeo Grounds project has Specific Plan land use. The project applications were withdrawn in 2010 and the project is currently not seeking approvals.
1	Growth and Population Projections for the Affected Area	There are no significant development projects in progress or planned. The population in the area served by the JLFPD is projected to increase at a rate similar to Mono County. Growth rate from 2010 to-2020 was flat. The projected growth rate is 0.5%.
2	Opportunities for Rate Restructuring	The District was awarded a grant by CalFire to conduct defensible space inspections.
3	Financing Constraints	JLFPD relies on property tax revenues as the primary revenue source.
2	Opportunities for shared facilities	The proposed 2022 changes to the Fire Hazard Severity Zones in State Responsibility Area (SRA) by CalFire would increase fire hazard severity zones within the District. The Village would increase from High to Very High severity.
2	Opportunities for shared facilities	RPAC does not actively participate in wildland fuels reduction projects. June Lake has had an active Fire Safe Council but the FSC is not currently active. JLFPD sponsors chipping programs and green waste hauling. JLFPD notes that wildland fuels management projects within the community and on surround Forest lands is a critical need.
2	Evaluation of management efficiencies	JLFPD is managed by the Board of Commissioners and a part time paid Fire Chief.
3	Management Efficiencies	The District is currently preparing an update to the 2012 Strategic Plan in-house. There is no Capital Improvement Plan adopted.
3	Local Accountability	The District maintains a website with agendas and meeting minutes posted. The website does not include enterprise system, compensation, or financial report information per SB 929.
8	Population Characteristics	June Lake CDP 1,300 parcels in the district, 761 developed parcels and 804 structures. Population 2020: 611 Population 2010: 629 Growth rate from 2010 to-2020 was flat. The projected growth rate is 0.5%. Seasonal peak population 2,500
8	ISO Rating	The ISO rating is 4/9.
9	Issues of concern	JLFPD notes that wildland fuels management projects within the community and on surround Forest lands is a critical need. Recent Forest Service fuels reduction project was not successful and may have setback efforts on landscape scale treatments.
9	District Issues of Concern	There is no updated information related to badged firefighters.

10	District Planning	The District is currently preparing an update to the 2012 Strategic Plan in-house. There is no Capital Improvement Plan adopted.
12-13	Fire Hazard	The proposed 2022 changes to the Fire Hazard Severity Zones in State Responsibility Area (SRA) by CalFire would increase fire hazard severity zones within the District. The Village would increase from High to Very High severity.
XX	Fire Safe and FSC	There is no Fire Safe Council organized in June Lake.
14	Service Activity	The District responded to 122 calls in 2022.
15	Financial	Recently adopted budget and audited financial statement are attached.
16	Personnel	The JLFPD is all volunteer, led by a part-time paid Fire Chief. The Fire Chief is responsible for management of the department. There are two Battalion Chiefs, two Captains and 19 firefighters. There is a one part time administrative support staff.
18	Administration	The District is managed by an elected board of commissioners and a part time paid fire chief.
18	Apparatus	Fleet status has improved with newer equipment recently purchased. Apparatus include two Type 1 Engines, ladder truck, water tender, Type 6 brush, rescue unit, and three command vehicle.
19	Funding and budget	The District adopted a Strategic Plan in 2019 for a five year period. The Plan includes replacement of apparatus and equipment.
18,19	Growth and Population	June Lake CDP 1,300 parcels in the district, 761 developed parcels and 804 structures. Population 2020: 611 Population 2010: 629 Growth rate from 2010 to-2020 was flat. The projected growth rate is 0.5%. Seasonal peak population 2,500
21	Personnel	The JLFPD is all volunteer, led by a part-time paid Fire Chief. The Fire Chief is responsible for management of the department. There is a vacant Assistant Chief position and three captains. There are 14 firefighters; 12 trained as EMTs, 2 as paramedics. The District's goal for volunteer firefighting recruitment and staffing is 25 firefighters. There is a need for additional trained EMTs. <i>Some volunteers live and work outside of the District, commuting from Bishop</i>
25	Government Structure	JLPUD and JLFPD staff report that consolidation is not supported at this time.
26	Evaluation of Management Efficiencies	JLFPD is managed by a Board of Commissioners and a part time paid Fire Chief.
27	Evaluation of Management Efficiencies	The District is currently preparing an update to the 2012 Strategic Plan in-house. There is no Capital Improvement Plan adopted.

27	Local Accountability -	The District maintains a website with agendas and meeting minutes posted. The website does not include enterprise system, compensation, or financial report information per SB 929.
28	Present and Planned Land Uses	1,300 parcels in the district, 761 developed parcels and 804 structures. Population 2020: 611 Population 2010: 629 811 housing units, 114 households. Seasonal peak population: 2,500
29	Probable Need for Public Facilities	The Rodeo Grounds project has Specific Plan land use designation. The project applications were withdrawn in 2010 and the project is currently not seeking approvals.
30	ISO Rating	The District ISO ratings is 4/9.
	References	JLFPD records California State Controller's Office California State Department of Finance ICMEA Mono County General Plan US Census
34	Persons Consulted	Juli Baldwin, Fire Chief

Table 1: June Lake Fire Protection District Budget

JUNE LAKE FIRE PROTECTION DISTRICT

Budget vs. Actuals: FY 2022/2023 - FY23 P&L

July 2022 - June 2023

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
4000 First Responder Income		10,000.00	-10,000.00	
4100 Rent (PUD)	1,772.00	5,316.00	-3,544.00	33.33 %
4300 Interest		5,000.00	-5,000.00	
4350 Mitigation Fees Collected	1,664.00	1,000.00	664.00	166.40 %
4400 Mitigation Interest		200.00	-200.00	
4450 Taxes, Secured & Unsecured	29,926.12	480,000.00	-450,073.88	6.23 %
Total Income	\$33,362.12	\$501,516.00	\$ -468,153.88	6.65 %
GROSS PROFIT	\$33,362.12	\$501,516.00	\$ -468,153.88	6.65 %
Expenses				
5100 Insurance	1,000.00		1,000.00	
5110 Workers Comp	15,648.00	20,800.00	-5,152.00	75.23 %
5120 General	27,697.00	27,000.00	697.00	102.58 %
Total 5100 Insurance	44,345.00	47,800.00	-3,455.00	92.77 %
5200 Professional Fees	3,678.40	15,000.00	-11,321.60	24.52 %
5210 Accounting	1,300.00	2,500.00	-1,200.00	52.00 %
5220 Legal Fees	382.50		382.50	
5240 Payroll Fees	79.99		79.99	
5250 County Admin. Fee	120.00	14,000.00	-13,880.00	0.86 %
Cap Outlay Reserve		128,256.00	-128,256.00	
Total 5200 Professional Fees	5,560.89	159,756.00	-154,195.11	3.48 %
5400 Utilities				
5410 Cable/Internet/Phone	3,257.66	4,560.00	-1,302.34	71.44 %
5420 Electricity	7,276.05	10,800.00	-3,523.95	67.37 %
5430 Propane	6,946.21	10,080.00	-3,133.79	68.91 %
5440 Trash Disposal	2,294.64	3,300.00	-1,005.36	69.53 %
Total 5400 Utilities	19,774.56	28,740.00	-8,965.44	68.81 %
5500 Administrative				
5510 Dues, Subscriptions & Fees	3,875.15	4,200.00	-324.85	92.27 %
5520 Postage and Delivery	67.85	300.00	-232.15	22.62 %
5540 Office Supplies	216.07	2,000.00	-1,783.93	10.80 %
5550 Audit	6,918.00	6,600.00	318.00	104.82 %
5560 Computer	1,726.13	2,000.00	-273.87	86.31 %
5570 Solid Waste Fee		120.00	-120.00	
Total 5500 Administrative	12,803.20	15,220.00	-2,416.80	84.12 %
5650 Equipment-All	8,638.94	50,000.00	-41,361.06	17.28 %
5700 Operational expenses				
5710 Equip Repairs/Maint	40,164.58	35,000.00	5,164.58	114.76 %
5720 Building Maintenance	1,688.28	12,000.00	-10,311.72	14.07 %
5730 Gasoline & Fuel	3,230.80	6,500.00	-3,269.20	49.70 %
5740 Household	769.90	2,000.00	-1,230.10	38.50 %
5760 Snow Removal	18,305.00	6,500.00	11,805.00	281.62 %

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Total 5700 Operational expenses	64,158.56	62,000.00	2,158.56	103.48 %
5800 Personnel				
5810 Payroll Taxes	11,831.57	14,000.00	-2,168.43	84.51 %
5820 Director Fees	2,550.00	3,000.00	-450.00	85.00 %
5830 Fitness	3,870.00	8,400.00	-4,530.00	46.07 %
5840 Personnel-Expense	117.82	600.00	-482.18	19.64 %
5850 Salaries & Wages	55,814.50	100,000.00	-44,185.50	55.81 %
5860 Bonus	757.99		757.99	
Total 5800 Personnel	74,941.88	126,000.00	-51,058.12	59.48 %
5900 Training				
5910 Training-Expense	283.16	7,000.00	-6,716.84	4.05 %
Total 5900 Training	283.16	7,000.00	-6,716.84	4.05 %
5950 Uniforms	1,753.84		1,753.84	
5960 Uniforms	474.10	5,000.00	-4,525.90	9.48 %
Total 5950 Uniforms	2,227.94	5,000.00	-2,772.06	44.56 %
Total Expenses	\$232,734.13	\$501,516.00	\$ -268,781.87	46.41 %
NET OPERATING INCOME	\$ -199,372.01	\$0.00	\$ -199,372.01	0.00%
NET INCOME	\$ -199,372.01	\$0.00	\$ -199,372.01	0.00%

Table 2 JLFPD Revenues and Expenditures

JUNE LAKE FIRE PROTECTION DISTRICT
Statement of Revenues, Expenditures and Changes in Fund Balances
Year Ended June 30, 2022

	General Fund
Revenues:	
Taxes and assessments	\$ 473,930
Use of money and property	19,000
Charges for current services	31,405
Other revenues	<u>111</u>
Total revenues	<u>524,446</u>
Expenditures:	
Salaries and wages	124,718
Services and supplies	175,260
Debt service	-
Capital outlay	<u>-</u>
Total expenditures	<u>299,978</u>
Excess (deficiency) of revenues over (under) expenditures	<u>224,468</u>
Net change in fund balance	224,468
Fund balance, beginning of year	<u>1,301,191</u>
Fund Balance, End of Year	<u>\$ 1,525,659</u>

June Lake PUD

Page	Heading	Revision, Replacement, and/or <i>Instructions</i>
	Title	<i>Update all dates to current.</i>
i	Table of Contents	<i>Update following document content update.</i>
1	2. Growth and Population Projections for the Affected Area	The population in June Lake is projected to increase to 642 by 2030. This growth is based on a 0.5% population increase year over year. This figure was used as a conservative estimate based on the population declining slightly between 2010 and 2020.
3	1. Present and Planned Land Uses	Estimated permanent population of 611.
5	Service Area	<i>Delete:</i> The Rodeo Grounds will be developed into a resort center with multi-family and single-family units.
5, 7	Population Characteristics	1,300 parcels in the district, including approximately 750 developed parcels. 611 residents within the district. Population data from the 2020 US Census and California Department of Finance population estimates show the population of June Lake to be 611 in 2020 (Data.Census.gov). The district estimates that it now serves a permanent population of 550 and a seasonal population of 2,500. In 2020, there were 114 households in June Lake.
7	Services Provided	The residential population is approximately 611 people; the seasonal visitor population is approximately 2,500 people. The district currently has 660 water and sewer connections.
7-8	Planned Land Uses	The Rodeo Grounds, 90 acres in the West Village area, has previously been proposed as a large-scale resort development that would include lodging, residential uses, and commercial uses. The project application was withdrawn in 2010. The land use designation of the site is Specific Plan. While this project is not currently moving forward, the property still has the potential for development.
8	District Planning	The district has recently adopted capital plans: 2022-2023 Water and Wastewater Capital Improvement Plan: The plan describes improvement projects of between \$239,000 and \$800,000 from 2023 to 2028. Near term projects include sewer slip lining, lift station, and treatment plant upgrades. 2020 Wastewater Treatment Plant Evaluation Study: A technical engineering study to identify deficiencies of the treatment plant along with engineering cost estimates for recommended projects. Consistent with

		study, JLPUD is currently implementing recommended projects and has programmed future treatment plan improvement projects.
8	Issues of concern	<p><i>Add:</i></p> <ul style="list-style-type: none"> • Maintenance and capital improvement to aged system. • Cost inflation for construction projects. • Need for groundwater well to supplement surface water sources.
10	Water Distribution	All water services in the district are metered.
11	Water Demand	The district has a water conservation ordinance and water meters, both of which are intended to reduce water use.
11	District Personnel	The district currently has 7 fulltime employees.
11	District Finances	<p>As of June 2019, the district had long-term debt totaling \$400,000.</p> <p><i>Delete:</i></p> <p>For the last three years, the district has received \$15,000 each year for mosquito abatement. The district has also received energy grants.</p>
	Table 1	<i>Refer to updated Table 1 at the end of this document.</i>
14-15	Seasonal Population	In 2020, the Census counted 811 housing units in the June Lake Loop.
15	Population Projections	Population data from the 2020 US Census and California Department of Finance population estimates show the population of June Lake to be 611 in 2020 (Data.Census.gov). In 2020, there were 114 households in June Lake. The population in June Lake is projected to increase to 642 by 2030. This growth is based on a 0.5% population increase year over year. This figure was used as a conservative estimate based on the population declining slightly between 2010 and 2020.
15	Determinations	The population in June Lake is projected to increase to 642 by 2030. This growth is based on a 0.5% population increase year over year. This figure was used as a conservative estimate based on the population declining slightly between 2010 and 2020.
21	PUD	<p>Meeting notices and agendas are posted at the district office, at the post office, and at the general store. Agendas, enterprise systems, compensation, and fiscal reports are available on the district’s website. The district website meets the requirements of SB 929.</p> <p>The district disseminates information to its customers through newsletters, notices sent with the billing, and through their website.</p>
22	Present and Planned Land Uses	<p>The Rodeo Grounds, 90 acres in the West Village area, has previously been proposed as a large-scale resort development that would include lodging, residential uses, and commercial uses. While this project is not currently moving forward, the property still has the potential for development.</p> <p>There are 1,194 parcels in the district, including approximately 622 developed parcels.). Population data from the 2020 US Census and California Department of Finance population estimates show the population of June Lake to be 611 in 2020. In 2020, there were 114</p>

		households in June Lake. The district estimates that it now serves a permanent population of 611 persons and a seasonal population of 2,500.
24	Present and Planned Land Uses...findings	The June Lake Area Plan allows for substantial development beyond the existing development and for a substantially larger permanent population than the current estimated permanent population of 611.
24	Present and Probable Need... Discussion:	<i>Delete:</i> The district is concerned about the potential impacts of the planned development at the Rodeo Grounds.
	References Consulted	JLPUD records California State Controller's Office California State Department of Finance Mono County General Plan US Census
	Persons Consulted	Todd Kidwell, JLPUD Juli Baldwin, JLPUD

Table 1 – Statement of Revenues and Expenses – Fiscal Year 2018-2019

Operating Revenues

Service charges	\$	733,526
Connection fees		22,956
Delinquent charges		5,935
Inspection fees		<u>164</u>
Total Operating Revenues		762,581

Operating Expenses

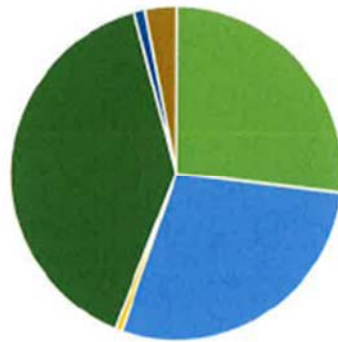
Salaries and wages	\$	434,262
Employee benefits		335,124
Vacation/holiday/sick leave		55,467
Director fees		3,900
Professional fees and contracted services		115,111
Maintenance and repairs		3,625
Office expenses		6,117
General insurance		20,947
Rents and leases		3,600
Communication		14,735
Utilities		93,270
Small tools and supplies		60,813
Dues and subscriptions		43,977
Publications		38
Travel		3,836
USFS maintenance		8,325
Gas and fuel		14,896

Other	<u>1,154</u>
Total Operating Expenses	1,219,197
Operating loss before depreciation	(456,616)
Depreciation	<u>(361,348)</u>
Operating loss	(817,964)
Non-Operating Revenues (expenses)	
Property taxes	781,936
Cell tower income	13,739
Investment earnings	80,122
Interest expense	<u>(27,178)</u>
Total Non-Operating Revenues	848,619
Change in net position	30,655
Net position, beginning of year	6,028,451
Net position, end of year	6,059,106

Revenue Budget FY 2023 (\$1,840,500)

Exhibit A

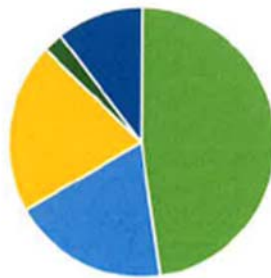
Billing Water	\$493,649
Billing Sewer	\$523,464
Cell Tower	\$12,100
Taxes	\$734,062
Connection Fees	\$19,789
Non Operating Revenue	\$57,436



■ Billing Water ■ Billing Sewer ■ Cell Tower ■ Taxes ■ Connection Fees ■ Non Operating Revenue

Expense Budget Fy 2023 (\$1,840,500)

Personnel Expense (less contractual labor)	\$876,235
Operating Expense	\$350,282
Capital Expense	\$375,200
Additional to Unfunded CalPERS	\$45,000
Contribution to Reserves	\$193,783



■ Personnel Expense (less contractual labor) ■ Operating Expense
 ■ Capital Expense ■ Additional to Unfunded CalPERS
 ■ Contribution to Reserves

Lee Vining FPD

Page	Heading	Revision, Replacement, and/or <i>Instructions</i>
1	Growth and Population Projections for the Affected Area	There are no significant development projects in progress or planned. The Tioga Inn Specific Plan was approved in 1993. In 2021 Mono County Board of Supervisors denied an application to amend the specific plan to allow proposed workforce housing development of 100 units. The population in the area served by the LVFPD is projected to increase at a rate similar to Mono County. Growth rate from 2010 to-2020 was flat. The projected growth rate is 0.5%.
1	Financing Constraints	LVFPD relies on property tax revenues and Prop 172 funds from the Mono County Fire Chief's Association as the primary revenue sources. Rate of new construction is very low. The fire mitigation fee has not been updated since 2009 and the District's goal is to complete a nexus study to increase the fee.
2	Cost Avoidance	LVFPD and MCFPD most recently discussed reorganization with LAFCO in 2017. The proposed consolidation is currently not being pursued by either District.
2	Opportunities for Shared Facilities	EMS is provided by Mono County (Medic #2) with response from June Lake.
3	Management Efficiencies	The District adopts an annual goals and objectives planning document used by the Board to track long-term projects. The plan includes long term objectives related to facilities and apparatus improvements. The current Goals and Objectives include improvements to the fire station, address budget shortfall, and community outreach.
3	Local Accountability	Agendas are posted at local posting locations. The District does not maintain a website per SB 929.
4	Reorganization Recommendation	LVFPD and MCFPD most recently discussed reorganization with LAFCO in 2017. The proposed consolidation is currently not being pursued by either District.
6	Population Characteristics	Lee Vining CDP 166 parcels in the district, 91 developed parcels and 190 structures. Population 2020: 222 Population 2010: 217 Growth rate from 2010 to-2020 was flat. The projected growth rate is 0.5%.
8	Fire Hazard	The proposed 2022 changes to the Fire Hazard Severity Zones in State Responsibility Area (SRA) by CalFire would increase fire hazard severity zones within the District from Moderate to High severity.
9	Fire Safe Council	There is a Mono Basin Fire Safe Council which is active and pursuing projects to maintain fuel breaks at Mono City and fuel reduction at Mill Creek.
9	District Issues of Concern	The highest priority issues for the District are: <ul style="list-style-type: none"> - Long term financial stability - Fire station improvements

90	District Planning	The District adopts an annual goals and objectives planning document used by the Board to track long-term projects. The plan includes longer term objectives related to facilities and apparatus improvements. The current Goals and Objectives include improvements to the fire station, address budget shortfall, and community outreach.
2	Evaluation of management efficiencies	LVFPD is managed by the Board of Commissioners and a part time paid Fire Chief.
4	Reorganization Recommendation	Between LVFPD, LVPUD, and MCFPD there are no active discussion or plans to reorganize districts.
6	Population Characteristics	Lee Vining CDP 166 parcels in the district, 91 developed parcels and 190 structures. Population 2020: 222 Population 2010: 217 Growth rate from 2010 to-2020 was flat. The projected growth rate is 0.5%.
11	Emergency Medical Response	EMS is provided by Mono County (Medic #2) with response from June Lake.
12	Medical Services	2 EMTs
13	Administration and Staffing	The LVFPD is all volunteer, led by a part-time paid Fire Chief. The Fire Chief is responsible for management of the department. There is a Captain, 2 EMTs, and nine total firefighters.
14	Service Activity	The District responded to 68 calls in 2021.
15	Financial	Recently adopted budget and audited financial statement are attached.
16	Facilities	The District is pursuing a solar PV project for the fire station from SCE. The Fire Station is aged and does not accommodate modern fire apparatus.
16	Personnel	The LVFPD is all volunteer, led by a part-time paid Fire Chief. The Fire Chief is responsible for management of the department. There is a Captain, 2 EMTs, and nine total firefighters.
18	Population	Lee Vining CDP 166 parcels in the district, 91 developed parcels and 190 structures. Population 2020: 222 Population 2010: 217 Growth rate from 2010 to-2020 was flat. The projected growth rate is 0.5%.
24	Community level wildfire plans	Mono Basin Fire Safe Council is active and pursuing projects to maintain fuel breaks at Mono City and fuel reduction at Mill Creek.
24	Emergency Medical Services	EMS is provided by Mono County (Medic #2) with response from June Lake.
28	Evaluation of Management Efficiencies	LVFPD is managed by a Board of Commissioners and a part time paid Fire Chief.

27	Evaluation of Management Efficiencies	The District adopts an annual goals and objectives planning document used by the Board to track long-term projects. The plan includes longer term objectives related to facilities and apparatus improvements. The current Goals and Objectives include improvements to the fire station, address budget shortfall, and community outreach.
29	Local Accountability -	The District posts agendas to locations within Lee Vining. The District does not maintain a website per SB 929.
30	Present and Planned Land Uses	Lee Vining CDP 166 parcels in the district, 91 developed parcels, and 190 structures. Population 2020: 222 Population 2010: 217 Housing units: 114 Households: 60
32	Reorganization Recommendation	LVFPD and MCFPD most recently discussed reorganization with LAFCO in 2017. The proposed consolidation is currently not being pursued by either District.
	References	LVFPD records California State Controller's Office California State Department of Finance ICMEA Mono County General Plan US Census
34	Persons Consulted	Paul McFarland, Board of Commissioners

Table 1: Lee Vining Fire Protection District Budget

Lee Vining Fire Protection District June 2022 ACTUALS & 22-23 Projections presented 7 July 2022				
Category	Description	Actual June 2022	21-22 difference	2022-2023 Projected Expense
Salaries & Payroll Costs				
	Chief's Compensation	\$ 16,800.00	\$ -	\$16,800
	Worker's Comp	\$ -	\$ -	?
	Payroll costs	\$ -	\$ -	?
	SUBTOTAL	\$ 16,800.00	\$ -	\$16,800
Utilities				
	Internet	\$ 864.43	\$ 35.57	\$900
	Heating Oil	\$ 3,316.13	\$ 458.87	\$4,000
	SCE	\$ 2,074.75	\$ (474.75)	\$2,200
	Propane (tank rental for generator)	\$ 126.56	\$ (126.56)	\$130
	SUBTOTAL	\$ 6,381.87	\$ (106.87)	\$7,230
Supplies				
	Medical Supplies	\$ 939.64	\$ 60.36	\$1,000
	Office Supplies	\$ 199.02	\$ 50.98	\$250
	Food & Outreach Supplies (Fire Fighter's Annual Ball)	\$ 72.05	\$ 927.95	\$1,000
	Postage	\$ -	\$ 25.00	\$25
	SUBTOTAL	\$ 1,210.71	\$ 1,039.29	\$2,275
Equipment				
	Fire & Rescue Equipment	\$ 5,177.64	\$ (2,177.64)	\$5,000
	Radios & Radio Maintenance	\$ 576.15	\$ 423.85	\$500
	Compressor Maintenance	\$ 2,241.56	\$ (741.56)	\$2,500
	SUBTOTAL	\$ 7,995.35	\$ (2,495.35)	\$8,000
Vehicles				
	Maintenance	\$ 901.22	\$ 9,098.78	\$5,000
	County Yard Fuel	\$ 1,822.32	\$ 177.68	\$2,500
	New Vehicles	\$ -	\$ -	\$0
	SUBTOTAL	\$ 2,723.54	\$ 9,276.46	\$7,500
Insurance				
	FASIS - Worker's Comp	\$ 11,428.00	\$ (428.00)	\$12,000
	FAIRA - Liability	\$ 7,194.00	\$ (3,394.00)	\$7,500
	SUBTOTAL	\$ 18,622.00	\$ (3,822.00)	\$19,500
Permitting and Registration				
	DMV Notices & Physicals	\$ 50.00	\$ (30.00)	\$0
	SUBTOTAL	\$ 50.00	\$ (30.00)	\$0
Outside Services				
	County Property Tax Admin/Audit Fees	\$ -	\$ 1,000.00	\$0
	Grant Fees	\$ -	\$ -	\$0
	Administrative Services	\$ 5,220.00	\$ 280.00	\$5,500
	SUBTOTAL	\$ 5,220.00	\$ 1,280.00	\$5,500
Facilities				
	Maintenance	\$ 1,635.66	\$ 364.34	\$2,000
	Construction (Capital Expense)	\$ -	\$ -	\$0
	SUBTOTAL	\$ 1,635.66	\$ 364.34	\$2,000
Training				
	EMT & Firefighter Training	\$ 853.97	\$ (853.97)	\$1,000
	SUBTOTAL	\$ 853.97	\$ (853.97)	\$1,000
Stipends				
	Wildland Fires	\$ -	\$ -	\$0
	SUBTOTAL	\$ -	\$ -	\$0
	Total Regular Expenses	\$ 61,493.10	\$4,651.90	\$69,805
	Capital Expenses	\$ -		\$0
	Total Projected Expense	\$ 61,493.10	\$ 4,651.90	\$69,805

Table 2 LVFPD Revenues and Expenditures

**LEE VINING FIRE PROTECTION DISTRICT
STATEMENT OF ACTIVITIES
GOVERNMENTAL FUNDS
FOR THE YEARS ENDED JUNE 30, 2020, 2019 AND 2018**

REVENUES	<u>June 30, 2020</u>	<u>June 30, 2021</u>	<u>June 30, 2018</u>
Property taxes and assessments	\$ 34,250	\$ 32,203	\$ 32,825
Use of money and property	2,575	2,671	1,691
Miscellaneous	3,445	13,545	63,326
Mitigation fees	1,548	-	-
Inter-governmental revenues	2,645	-	8,353
	<hr/>	<hr/>	<hr/>
Total revenues	44,464	48,419	106,195
	<hr/>	<hr/>	<hr/>
EXPENDITURES			
Current:			
Salaries & wages	15,400	4,200	-
Services and supplies	57,526	46,309	43,186
Depreciation expense	4,622	4,622	4,622
	<hr/>	<hr/>	<hr/>
Total expenditures	77,548	55,131	47,808
	<hr/>	<hr/>	<hr/>
EXCESS (DEFICIENCY) OF REVENUE OVER (UNDER) EXPENDITURES	(33,084)	(6,712)	58,387
	<hr/>	<hr/>	<hr/>
FUND BALANCES, BEGINNING OF YEAR	181,386	188,099	129,711
	<hr/>	<hr/>	<hr/>
FUND BALANCE, END OF YEAR	\$ 148,302	\$ 181,386	\$ 188,099
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

Lee Vining PUD

Page	Heading	Revision, Replacement, and/or <i>Instructions</i>
	Title	<i>Update all dates to current</i>
i	Table of Contents	<i>Update following document content update.</i>
1	1. Infrastructure Needs and Deficiencies	<p><i>Delete:</i></p> <ul style="list-style-type: none"> • The district has no long-term plans. <p><i>Add:</i></p> <ul style="list-style-type: none"> • The district has long-term plans for drilling and adding a well to the water system.
1	2. Growth and Population Projections for the Affected Area	The population in Lee Vining is projected to increase to 228 by 2030. This growth is based on a 0.5% population increase year over year. This figure was used as a conservative estimate based on the population declining slightly between 2010 and 2020.
5	Population Characteristics	<p>...87 parcels in the district, including approximately 70 developed parcels. ...60 households full-time.</p> <p>Population data from the 2020 US Census and California Department of Finance population estimates show the population within the district boundaries to be 217 in 2020 (Census 2020).</p> <p>In 2020, there were 60 households in Lee Vining.</p>
7	District Issues of Concern	<p>The district has indicated the primary issues of concern include:</p> <ul style="list-style-type: none"> • Establishing a second water supply for the water system. • Existing water source vulnerability to wildfire. • Difficulty finding qualified staff for administrative tasks. • Sewage disposal relies on infiltration ponds. • Sewer permits are very old, and it is expensive to renew permits. • Being able to provide long-term capacity improvements.
10	Table 1	<i>Refer to updated Table 1 at the end of this document.</i>
11	Determinations	<p><i>Delete:</i></p> <ul style="list-style-type: none"> • The district has no long-term plans. <p><i>Add:</i></p> <ul style="list-style-type: none"> • The district has long-term plans for drilling and adding a well to the water system.
12	Population Projections	Population data from the 2020 US Census and California Department of Finance population estimates show the population in Lee Vining to be 217 in 2020. In 2020, there were 60 households in Lee Vining. The population in Lee Vining is projected to increase to 228 by 2030. This growth is based on a 0.5% population increase year over year. This figure was used as a

		conservative estimate based on the population declining slightly between 2010 and 2020.
12	Determinations	<ul style="list-style-type: none"> The population in Lee Vining is projected to increase to 228 by 2030. This growth is based on a 0.5% population increase year over year. This figure was used as a conservative estimate based on the population declining slightly between 2010 and 2020.
13	Determinations	<p><i>Delete:</i></p> <ul style="list-style-type: none"> The district has no long-term planning documents that identify needed capital facilities and the costs associated with developing those facilities. <p><i>Add:</i></p> <ul style="list-style-type: none"> The district has long-term plans for drilling and adding a well to the water system.
19	Present and Planned Land Uses	The Mono County GIS estimates 87 parcels in the district, including approximately 70 developed parcels. Population data from the 2020 US Census and California Department of Finance population estimates show the population within the district boundaries to be 217 in 2020. (Census 2020). In 2020, there were 60 households in Lee Vining.
	References Consulted	LVPUD records California State Controller's Office California State Department of Finance Mono County General Plan US Census
	Persons Consulted	Paul McFarland (LAFCO Commissioner, LVPUD, LVFPD secretary)

Table 1 – Water Activity Revenues and Expenses – Fiscal Year 2020-2021

Operating Revenues	
Charges for services	\$129,105
Assessments	<u>\$58,417</u>
Total Operating Revenues	\$187,522
Operating Expenses	
Salaries and benefits	\$19,499
Services and supplies	\$48,526
Depreciation	<u>\$28,974</u>
Total Operating Expenses	\$96,999
Operating Income	\$90,523
Non-Operating Revenues (expenses)	
Interest income	<u>\$7,726</u>
Total Non-Operating Revenues	\$7,726
Change in net position	\$98,249
Net position, beginning of year	\$1,140,385
Net position, end of year	\$1,238,638

Long Valley FPD

Page	Heading	Revision, Replacement, and/or <i>Instructions</i>
1	Infrastructure	LVFPD has updated the Master Facilities Plan as of 2014. The identified projects include: Sunny Slopes fire station, Type 1 engine, and water tender as priority projects.
1	Growth and Population Projections for the Affected Area	There are no significant development projects in progress or planned. The population in the area served by the LVFPD is projected to increase at a rate similar to Mono County. Growth rate from 2010 to-2020 was 0.6%. The projected growth rate is 0.5%.
2	Cost Avoidance Opportunities	The Master Facilities Plan was most recently adopted in 2014 and could be updated for current project cost estimates.
3	Financing Constraints	LVFPD relies on property tax revenues as the primary revenue source.
3	Local accountability	The District posts meeting agendas at locations including the Community Center and Fire Station. LVFPD maintains a website with agendas and minutes posted. The website does not include compensation, enterprise systems, or financial reports per SB 929.
2	Opportunities for shared facilities	The proposed 2022 changes to the Fire Hazard Severity Zones in State Responsibility Area (SRA) by CalFire would generally increase severity rating for fire hazard severity zones within the District. Sunny Slopes and Aspen Springs would increase from Moderate to High hazard rating.
4	Reorganization Recommendation	The Mammoth Yosemite Airport is located within the Long Valley FPD district boundaries. Fire protection is provided by Mammoth Lakes and Long Valley FPD per agreement. Improvements are proposed at the Airport for fire protection facility and apparatus improvements per the Town of Mammoth Lakes Airport Terminal Area Development Plan. MLFPD and LVFPD have not identified needs for district reorganizations to serve the airport.
7	Population Characteristics	Crowley Lake CDP, Sunny Slopes CDP 1,219 parcels in the district, 620 developed parcels and 831 structures. Population 2020: 1,243 Population 2010: 1,163 Growth rate from 2010 to-2020 was 0.6%. The projected growth rate is 0.5%. Housing units: 605 Households: 501
10	Fire Hazard	The proposed 2022 changes to the Fire Hazard Severity Zones in State Responsibility Area (SRA) by CalFire would generally increase severity rating for fire hazard severity zones within the District. Sunny Slopes and Aspen Springs would increase from Moderate to High hazard rating.
10	Planned Land Uses	Growth at the Mammoth Yosemite Airport is expected per the Airport land use plans and 2017 Airport Terminal Area Development Plan.
10	Fire Safe Council	There is no Fire Safe Council organized for the communities of Crowley Lake or Sunny Slopes.

12	District Issues of Concern	Planning and capital improvements for proposed Sunny Slopes station
16	Service Activity	The District responded to 96 calls in 2022.
16	Funding and Budget	The District has no outstanding debt.
18	Facilities	The District is not planning to provide housing for staff for the planning period per the 2014 Master Facilities Plan and Fire Chief comments.
19	Water supplies	Fire protection water supplies in the community of Crowley Lake are provided by two mutual water companies, Crowley Lake MWC and Mountain Meadows MWC. Crowley Lake MWC recently completed an emergency backup generator project.
21	Industrial Uses	Additional industrial uses have been established by Mammoth Pacific; the Diablo IV plant was completed and operational as of 2021.
21	Population	Crowley Lake CDP, Sunny Slopes CDP 1,219 parcels in the district, 620 developed parcels and 831 structures. Population 2020: 1,243 Population 2010: 1,163 Growth rate from 2010 to-2020 was 0.6%. The projected growth rate is 0.5%. Housing units: 605 Households: 501
24	Fire Mitigation Fees	The fire mitigation fee has not been updated since 2009.
29	Local Accountability -	The District maintains a website with agendas and meeting minutes posted. The website does not include enterprise system, compensation, or financial report information per SB 929.
30	Present and Planned Land Uses	1,219 parcels in the district, 620 developed parcels and 831 structures. Population 2020: 1,243 Population 2010: 1,163 Growth rate from 2010 to-2020 was 0.6%. The projected growth rate is 0.5%. Housing units: 605 Households: 501
34	Reorganization Recommendation	The Mammoth Yosemite Airport is located within the Long Valley FPD district boundaries. Fire protection is provided by Mammoth Lakes and Long Valley FPD per agreement. Improvements are proposed at the Airport for fire protection facility and apparatus improvements per the Town of Mammoth Lakes Airport Terminal Area Development Plan. MLFPD and LVFPD have not identified needs for district reorganizations to serve the airport.
	References	LVFPD records California State Controller's Office California State Department of Finance Mono County General Plan US Census
34	Persons Consulted	Scott Maguire, Fire Chief Ales Tomaier, MLFPD Fire Chief

		Katy Durgin, Administrative Assistant Fred Stump, LVFPD
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Table 1: Long Valley Fire Protection District Budget

LONG VALLEY FIRE PROTECTION DISTRICT

FINAL BUDGET

JULY 1, 2021 THROUGH JUNE 30, 2022

Account Number	Description	Amount
Administrative Fees – Fund 320		
100	Prop Tax Administration Fee	\$17,000
Total		\$17,000
Salaries and Wages – Fund 320		
101	Chief/Fire Marshall	\$26,200
102	Clerk/Secretary	\$10,800
103	Commissioners	\$3,000
104	Firefighters	\$40,000
105	Assistant Chief	\$8,000
106	Taxes Payroll	\$12,000
107	Training Officer	\$6,500
107a	Training Officer Assit.	\$3,000
108	Fleet Equipment Manager	\$7,000
109	Unemployment Payments/EDD	\$1,200
Total		\$117,700.00
Operational Expenses – Fund 320		
200	Station Maintenance	\$15,000
201	Utilities	\$20,000
202	Office Supplies	\$1,000
203	Professional Fees	\$4,000
204	Liability Ins – District	\$20,000
204a	Supplement Ins – District/Vol	\$1,200
205	Workers' Comp	\$24,000
205a	Medical Evals/Physicals	\$700
206	Publishing	\$400
207	Memberships	\$1,000
208	Travel	\$1,400
209	Equip-Maint-Office	\$1,500
210	Equip-Maint-Radios	\$4,000
211	Equip-Maint-Apparatus	\$40,000
212	Training	\$4,300
213	Food	\$2,500
214	Special District Expense	\$2,000
215	Medical Supplies	\$4,000
216	Gas-Diesel	\$10,000
217	Small Tools	\$8,025
218	Uniforms	\$1,777
219	Breathing Bottles - SCBAs	\$22,865
220	CSFA	\$3,826
221	Cal OSHA	\$2,000
Total		\$195,493.00

LONG VALLEY FIRE PROTECTION DISTRICT

FINAL BUDGET

JULY 1, 2021 THROUGH JUNE 30, 2022

Account Number	Description	Amount
Equipment – Fund 320		
300	Automotive Maint Equip	\$500
301	Turnouts	\$18,000
302	Hose	\$5,000
303	Communications	\$6,000
304	Rescue Equip	\$6,000
305	Dispatch Office	\$1,000
306	Nozzles, Adapters, Etc.	\$5,000
307	Fire Shelters	\$2,000
308	Brush/Firefighting	\$6,000
Total		\$49,500.00
Capitol Outlay – Fund 321		
400	Station 2	0
401	Vehicle Loan Payments	0
403	Unplanned needs	0
405	Cal OSHA	0
406	Apparatus purchase	0
Total		0
Summary		
Grand Total – Fund 320		
Total	Accts 100, 200, 300	\$379,693.00
Grand Total – Fund 321		
Total		
Grand Total – Funds 320 & 321		
Grand Total		\$379,693.00

Table 2 LVFPD Revenues and Expenditures

**LONG VALLEY FIRE PROTECTION DISTRICT
STATEMENT OF ACTIVITIES
MODIFIED CASH BASIS
FOR THE YEARS ENDED JUNE 30, 2021 AND 2020**

	2021	2020
Governmental activities		
Expenses		
Services and supplies	\$ 381,646	\$ 408,170
Total expenses	381,646	408,170
General revenues		
Property taxes	385,373	378,445
Mitigation fees	55,637	-
Grants from other governments	35,946	-
Interest	6,917	9,238
Other	1,874	19,103
Total revenues	485,747	406,786
Change in net position	104,101	(1,384)
Net position, beginning of year	1,330,380	1,331,764
Prior period adjustment	-	-
Net position, beginning of year, restated	1,330,380	1,331,764
Net position, end of year	\$ 1,434,481	\$ 1,330,380

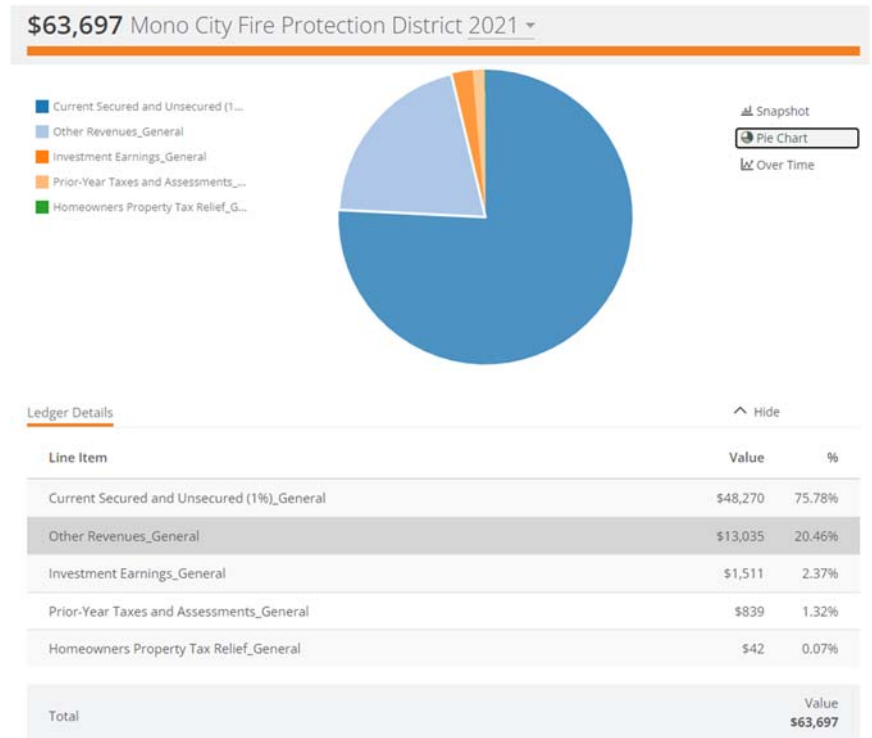
Mono City FPD

Page	Heading	Revision, Replacement, and/or <i>Instructions</i>
1	2. Growth and Population Projections for the Affected Area	There are no significant development projects in progress or planned. The population in the area served by the Mono City FPD is projected to increase at a rate of 0.5%; similar to Mono County.
1	1 Infrastructure Needs	MCFPD has identified the need for fire station improvements, expansion to shelter a new water tender as a priority need. The station has been modified to accommodate taller equipment but as an older station it doesn't have the capacity for modern equipment.
3	Local Accountability	Fire commissioner meetings are monthly.
4	SOI Recommendation	Conway Ranch conservation easement project limits development potential for remainders of Conway Ranch project.
4	Reorganization Recommendation	MCFPD and LVFPD have had recent discussion regarding reorganization\consolidation. Around 2020 both districts discussed reorganization but did not move forward. The individual district Board's do not support consolidation at this time. MCFPD has greater staffing levels than LVFPD.
5, 7	Population Characteristics	198 parcels in the district, 113 developed parcels, and 120 structures. Population 2020: 224. Population 2010: 172 Growth rate from 2010 to-2020 was 2.6%
9	ISO Rating	The ISO rating of the District has improved to 4/9.
9	Housing	There are 92 households.
10	Issues of Concern	Fire station is aged and undersized for modern equipment. Need additional floor area for existing equipment. Property tax revenues are lowest of County Fire Protection Districts and the district relies on Prop 172 transfers.
11	Figure 2 Hazard Areas	When 2023 FHSZ maps are available update exhibit map.
12	District Services	EMS is provided by Mono County (Medic #2) with response from June Lake.
14	Services and Programs	No current information about training levels of staff.
18	Apparatus	Current fleet is a command vehicle, two Type 1 engines, and water tender.
16	Personnel	Current staffing is part time Chief, 10 firefighters, 2 EMTs. Of the firefighters a majority commute to work out of the District.
17	Roads	Secondary access to Mono City for emergencies was completed.

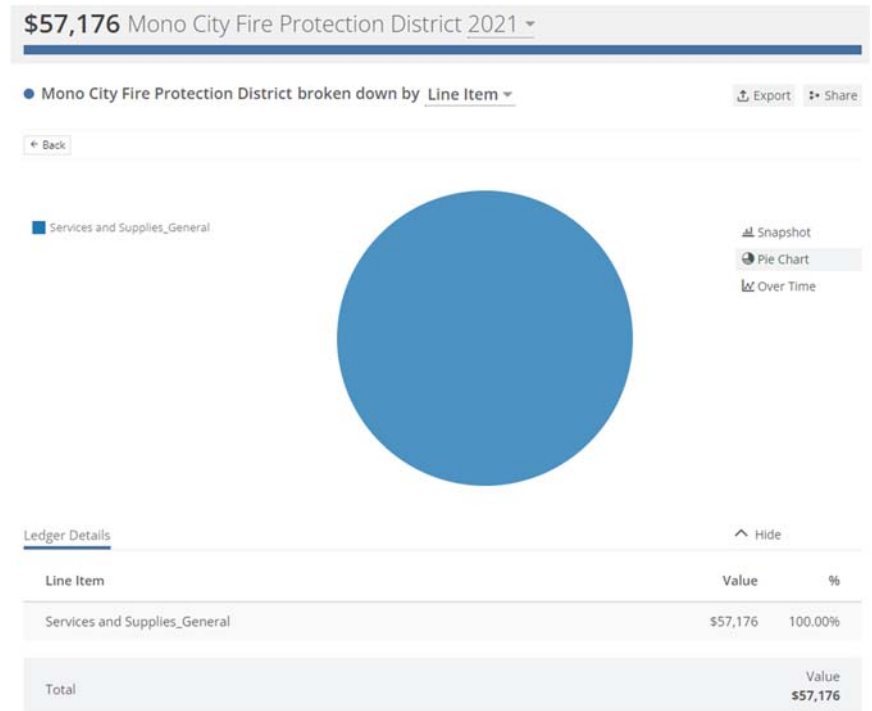
17	Water Supply	Water is provided by Lundy MWC for the Mono City subdivision. Lundy MWC has made improvement to the water system to improve water supplies including backup generators, well construction.
17	Growth and population	198 parcels in the district, 113 developed parcels, and 120 structures. Population 2020: 224. Population 2010: 172 Growth rate from 2010 to-2020 was 2.6%
18	Financing constraints	MCFPD is the most dependent on Prop 172 allocated from the Mono Fire Chief's Association (from County sales tax revenues). Very limited property tax base has growth with recent development but Mono City subdivision is near buildout. .
22	Emergency Medical Services	EMS is provided by Mono County (Medic #2) with response from June Lake.
22	Fire Hazard Discussion	Mono Basin FSC is active and pursuing fuel reduction projects within the District. The MCFPD has completed secondary access projects for Mono City to create egress across BLM land. FSC and FPD work cooperatively on defensible space and fuel reduction projects. Defensible space fuel reduction projects have been completed surrounding the Mono City subdivision.
26	ISO Rating	The district's current ISO rating is 4/9.
26	Management	No change to District staffing and management. ISO rating has improved but no letter provided by the district to date.
26	Local Accountability	The District posts agendas locally but does not post agendas or district documents to the district website. The District website does not include agendas and minutes or budget.
28	Present and Planned Land Uses	Since the previous MSR Conway Ranch conservation easement is complete and limits development potential.
28	SOI Recommendation	Sphere of Influence over Conway Ranch. Residential uses in north Mono Basin as possible annexation.
29	Reorganization Recommendation	MCFPD and LVFPD have had recent discussion regarding reorganization\consolidation. Around 2020 both districts discussed reorganization but did not move forward. The individual district Board's do not support consolidation at this time. MCFPD has greater staffing levels than LVFPD.
31	References	California State Controller US Census MCGP
31	Persons Consulted	Dave Swisher, Fire Commissioner

Table 1: Mono City Fire Protection District Revenues and Expenses from State Controllers Office

Revenue



Expenses



Paradise FPD

Page	Heading	Revision, Replacement, and/or <i>Instructions</i>
1	Growth and Population Projections for the Affected Area	The Rock Creek Ranch is a proposed single family residential project within the District. eastern The population in the area served by the LVFPD is projected to increase at a rate similar to Mono County. Growth rate from 2010 to-2020 was 0.6%. The projected growth rate is 0.5%.
2	Cost Avoidance Opportunities	PFPD adopted the Master Fire Protection Plan in 2023. WCFPD and PFPD currently share a Fire Chief and conduct training together. The District's goal is to remain independent districts.
4	Reorganization Recommendation	WCFPD and PFPD currently share a Fire Chief and conduct training together. WCFPD and PFD boards met jointly in 2022 to discuss reorganization. The respective District's goal is to remain independent districts.
7	Population Characteristics	Paradise CDP 152 parcels in the district, 119 developed parcels, and 87 structures. Population 2020: 174 Population 2010: 153 The projected growth rate is 0.5%. Housing units: 104 Households: 102
9	ISO Rating	ISO rating is 5
9	Fire Hazard	The proposed 2022 changes to the Fire Hazard Severity Zones in State Responsibility Area (SRA) by CalFire would generally increase severity rating for fire hazard severity zones within the District. Paradise would increase from Moderate to High hazard rating.
9	Fire History	The 2015 Round Fire that consumed almost 7,000 acres and destroyed one structure in Paradise and 45 in Swall Meadows
10	Planned Land Uses	The Rock Creek Ranch Specific Plan allows for development of vacant land on the east portion of the community. Current proposals are for ten (10) new single-family residences.
12	District Issues of Concern	Recommendation per the 2023 PFPD Master Fire Protection Plan are update of the fire mitigation fee, volunteer recruitment, fire safe council establishment and fuel reduction projects, planning for fire station improvements.
12	District Planning	The District adopted a long range planning document in 2023; the PFPD Master Fire Protection Plan.
13	EMS	EMS is provided by Mono County (Medic 3). The nearest ambulance service was in Bishop but has been discontinued.
14	Infrastructure and Facilities	The District has two Type-1 engines, one combination water tender\pumper, 1 Type-6 engine, and a command vehicle.
15	Communications	District has 13 radio sets.

15	Administration and Staffing	The District is led by a part-time paid fire chief. The Fire Chief is also serves as Chief of the Wheeler Crest Fire Protection District. There are nine (9) volunteer firefighters and no EMTs.
16	Service Activity	The District responded to 14 calls in 2021, 34 calls in 2020, and 39 calls in 2019.
16	Funding and Budget	The District's primary revenues sources are strike team reimbursements and property assessments. The district charges an annual property assessment of \$275 per developed lot and \$99 per undeveloped lot. The District has no outstanding debt.
17	Personnel	There are 10 total firefighters.
18	Water supplies	Fire protection water supplies in Paradise are provided by the Lower Rock Creek Mutual Water Company. There are 23 fire hydrants in the District. Development of the Rock Creek Ranch Specific plan area would require establishment of a new water system with fire protection supply meeting minimum requirements.
19	Population	Paradise CDP 152 parcels in the district, 119 developed parcels, and 87 structures. Population 2020: 174 Population 2010: 153 The projected growth rate is 0.5%. Housing units: 104 Households: 102
25	Property tax assessments	The district charges an annual property assessment of \$275 per developed lot and \$99 per undeveloped lot.
29	ISO Rating	ISO rating is 5.
29	Evaluation of Management Efficiencies	The district has unrestricted fund balance of \$362,682 per the 2021 financial statement.
30	Local Accountability -	The District maintains a website with recent meeting agenda posted. The website doesn't include enterprise systems or financial reports.
32	Present and Planned Land Uses	Paradise CDP 152 parcels in the district, 119 developed parcels, and 87 structures. Population 2020: 174 Population 2010: 153 The projected growth rate is 0.5%. Housing units: 104 Households: 102
30	Reorganization Recommendation	PFPD and WCFPD currently share a Fire Chief and conduct training together. PFPD and WCFPD boards met jointly in 2022 to discuss reorganization. The respective District's goal is to remain independent districts.
	References	PFPD records PDFP comments on 2009 Municipal Services Review PFPD Master Fire Plan -2023 California State Controller's Office California State Department of Finance

		Mono County General Plan US Census
34	Persons Consulted	Jeni Winterbrun, PFPD Fire Commissioner, Volunteer firefighter Pat Pontak, PFPD

Table 1: Paradise Fire Protection District Budget

**Paradise Fire Protection District
Profit & Loss Budget Overview
July 2022 through June 2023**

	Jul '22 - Jun 23
Income	
Aid from government agencies	
Grant revenue	13,000.00
Mono County Chiefs	11,000.00
Total Aid from government agencies	24,000.00
Donations	8,000.00
Fundraisers	2,500.00
Interest	
Fire Protection Dist int	2,600.00
Mitigation fee int	25.00
Total Interest	2,625.00
Taxes	
Secured taxes	33,597.00
Total Taxes	33,597.00
Total Income	70,722.00
Expense	
BLM lease	25.00
Depreciation	7,309.00
Dues and subscriptions	350.00
Engine maintenance	15,000.00
Firefighting gear	20,000.00
Fuel	2,500.00
Fundraiser expenses	500.00
Insurance	
Liability	8,500.00
Workers comp	7,500.00
Total Insurance	16,000.00
Office expense	100.00
Pest Control	320.00
Repairs and maintenance	3,000.00
Supplies	
Medical supplies	500.00
Supplies - Other	2,000.00
Total Supplies	2,500.00
Uniforms	1,000.00
Utilities	
Electric	1,600.00
Internet & Phone	700.00
Total Utilities	2,300.00
Website	135.00
Total Expense	71,039.00
Net Income	-317.00

Table 2 PFPD Revenues and Expenditures

**PARADISE FIRE PROTECTION DISTRICT
STATEMENTS OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES
GOVERNMENTAL FUNDS
MODIFIED CASH BASIS
FOR THE YEARS ENDED
JUNE 30, 2021 AND 2020**

	<u>2021</u>	<u>2020</u>
Revenues		
Property taxes	\$ 31,756	\$ 31,042
Grants from other governments	7,000	23,904
Strike team reimbursements	39,834	10,561
Interest and investment earnings	2,890	5,516
Donations and fundraising	5,191	3,562
Other revenues	182	156
Total revenues	<u>86,853</u>	<u>74,741</u>
Expenditures		
Current:		
Services and supplies	<u>75,130</u>	<u>95,312</u>
Total expenditures	<u>75,130</u>	<u>95,312</u>
Net change in fund balances	<u>11,723</u>	<u>(20,571)</u>
Fund balances, beginning of year	<u>252,974</u>	<u>273,545</u>
Fund balances, end of year	<u>\$ 264,697</u>	<u>\$ 252,974</u>

Wheeler Crest CSD

Page	Heading	Revision, Replacement, and/or <i>Instructions</i>
	Title	<i>Update all dates to current.</i>
i	Table of Contents	<i>Update following document content update.</i>
1	1. Infrastructure Needs and Deficiencies	<ul style="list-style-type: none"> The district completed drilling and placing a new well into service between 2010 and 2012. The new well is referred to as Well 5 and provides redundancy in the system.
1	2. Growth and Population Projections for the Affected Area	<ul style="list-style-type: none"> The population in Wheeler Crest is projected to increase to 187 by 2030, creating an increased demand for services. This growth is based on a 0.5% population increase year over year. This figure was used as a conservative estimate based on the population declining slightly between 2010 and 2020.
2	8. Evaluation of Management Efficiencies	<p><i>Add:</i></p> <ul style="list-style-type: none"> The district maintains a website where the public can access overviews of the current systems, procedures, consumer confidence reports, recent correspondence, and information about recent projects.
5	Service Area	The district boundaries include portions of the development in Wheeler Crest and cover approximately 460 acres. The district's service areas are smaller than the district boundaries and cover approximately 250 acres.
5	Population Characteristics	<p>Mono County GIS estimates there are 236 parcels in the district, including approximately 118 developed parcels.</p> <p>Population data from the 2020 US Census and California Department of Finance population estimates show the population of the Wheeler Crest area, including areas outside of the district's boundaries, to be 178 in 2020. (Census 2020).</p>
7	District Planning	The district completed drilling and placing a new well into service between 2010 and 2012. The new well is referred to as Well 5 and provides redundancy in the system.
8	Water Supply	Water for the Pinon Ranch water system is provided by two wells with capacities of approximately 55 and 95 gallons per minute. The district completed drilling and placing a new well into service between 2010 and 2012. The new well is referred to as Well 5 and provides redundancy in the system, to maintain capacity while providing flexibility in system maintenance.
9	Table 1	<i>Refer to updated Table 1 at the end of this document.</i>
10	1. Infrastructure Needs and Deficiencies... CSD	The district completed drilling and placing a new well into service between 2010 and 2012. The new well is referred to as Well 5 and provides redundancy in the system, to maintain capacity while providing flexibility in system maintenance.

10	Determinations	<ul style="list-style-type: none"> The district completed drilling and placing a new well into service between 2010 and 2012. The new well is referred to as Well 5 and provides redundancy in the system, to maintain capacity while providing flexibility in system maintenance.
12	Population Projections	Population data from the 2020 US Census and California Department of Finance population estimates show the population of the Wheeler Crest area to be 178 in 2020. The population is projected to increase to 187 by 2030, creating an increased demand for services. This growth is based on a 0.5% population increase year over year. This figure was used as a conservative estimate based on the population declining slightly between 2010 and 2020.
12	Determinations	The population in Wheeler Crest is projected to increase to 187 by 2030, creating an increased demand for services.
18-19	9. Local Accountability and Governance CSD	The district maintains a website where the public can access overviews of the current systems, procedures, consumer confidence reports, recent correspondence, and information about recent projects.
19	Present and Planned Land Uses	Population data from the 2020 US Census and California Department of Finance population estimates show the population of the Wheeler Crest area to be 178 in 2020.
	References Consulted	WCCSD records California State Controller's Office California State Department of Finance Mono County General Plan US Census
	Persons Consulted	Brent Miller, Wheeler Crest CSD

Table 1 – Water Activity Revenues and Expenses – Fiscal Year 2019-2020

Operating Revenues	
Charges for services	\$2,029
Assessments	<u>\$40,264</u>
Total Operating Revenues	\$42,293
Operating Expenses	
Services and supplies	\$46,817
Depreciation	<u>\$37,904</u>
Total Operating Expenses	\$84,721
Operating Income	(\$42,428)
Non-Operating Revenues (expenses)	
Interest and investment earnings	\$3,457
Interest expense	(\$2,569)
Grant revenues	<u>\$23,588</u>
Total Non-Operating Revenues	\$24,476
Change in net position	(\$17,952)
Net position, beginning of year	\$503,297
Net position, end of year	\$485,345

Wheeler Crest FPD

Page	Heading	Revision, Replacement, and/or <i>Instructions</i>
1	Growth and Population Projections for the Affected Area	There are no significant development projects in progress or planned. The population in the area served by the LVFPD is projected to increase at a rate similar to Mono County. Growth rate from 2010 to-2020 was 0.6%. The projected growth rate is 0.5%.
2	Cost Avoidance Opportunities	WCFPD and PFPD currently share a Fire Chief and conduct training together. The District's goal is to remain independent districts.
4	Reorganization Recommendation	WCFPD and PFPD currently share a Fire Chief and conduct training together. WCFPD and PFD boards met jointly in 2022 to discuss reorganization. The respective District's goal is to remain independent districts.
7	Population Characteristics	Swall Meadows CDP 242 parcels in the district, 121 developed parcels, and 87 structures. Population 2020: 178 Population 2010: 220 The projected growth rate is 0.5%. Housing units: 128 Households: 147
9	ISO Rating	ISO rating is 9 per 2015 MCGP EIR.
9	Fire Hazard	The proposed 2022 changes to the Fire Hazard Severity Zones in State Responsibility Area (SRA) by CalFire would generally increase severity rating for fire hazard severity zones within the District. Swall Meadows would increase from Moderate to High hazard rating. The Round Fire burned within the District in 2015 and destroyed 40 structures.
10	Fire Safe Council	Wheeler Crest FSC is active with new Board members.
10	District Issues of Concern	Fire fighter training and retention Aged fire station in need of replacement Limited local revenues. Property assessment revenue was \$63,547 in 2021.
12	EMS	EMS is provided by Mono County (Medic 3).
14	Equipment and Vehicles	WCFPD has replaced all of the rolling stock since 2009. Current apparatus are two Type 1 engines 3931, water tenders/pumper 3988 & 3982, and command vehicle.
15	Service Activity	The District responded to 100 calls in 2020. Between 2016 and 2019 there were between 24 and 34 calls per year.
16	Funding and Budget	The District relies on strike team reimbursements and property assessments as the primary sources of revenues. The District has no outstanding debt.
19	Water supplies	Fire protection water supplies in Swall Meadows are provided by Wheeler Crest Community Services District.
21	Population	Swall Meadows CDP 242 parcels in the district, 121 developed parcels and 87 structures.

		Population 2020: 178 Population 2010: 220 The projected growth rate is 0.5%. Housing units: 128 Households: 147
25	Property tax assessments	The district charges a property assessment
27	Fire Hazard Planning	Wheeler Crest FSC is active with new Board members.
29	ISO Rating	ISO rating is 9 per 2015 MCGP EIR.
29	Evaluation of Management Efficiencies	The district has unrestricted fund balance of \$362,682 per the 2021 financial statement.
30	Local Accountability -	The District maintains a website with upcoming meeting agendas, enterprise systems, compensation, or financial report information per SB 929. The District does not post archived agendas or meeting minutes.
32	Present and Planned Land Uses	Swall Meadows CDP 242 parcels in the district, 121 developed parcels and 87 structures. Population 2020: 178 Population 2010: 220 The projected growth rate is 0.5%. Housing units: 128 Households: 147
34	Reorganization Recommendation	WCFPD and PFPD currently share a Fire Chief and conduct training together. WCFPD and PFD boards met jointly in 2022 to discuss reorganization. The respective District's goal is to remain independent districts.
	References	WCFPD records California State Controller's Office California State Department of Finance Mono County General Plan US Census
34	Persons Consulted	Dale Schmidt, Fire Chief Brent Miller, WCFPD

Table 1: Wheeler Crest Fire Protection District Budget

2021-2022 WCFPD Budget

*Income and Expenses from Mutual Aid Fires, Grants are unknown and not in budget

	2020-2021 Budget	2020-2021 Actual	2021-2022 Budget	2021-2022 Actual
INCOME				
Assessments	\$ 65,000.00	\$ 63,547.00	\$ 67,000.00	\$ 42,000.00
Donations-Mono Chiefs Funding + Misc.	\$ 11,000.00	\$ 11,286.00	\$ 11,000.00	\$ 4,156.00
Annual WCFPD-WCFSC Fundraiser 75%-25%	\$ 2,500.00	\$ 360.00	\$ 2,500.00	\$ -
Misc Fundraising(Pies, BBQ)	\$ 2,000.00	\$ 800.00	\$ 1,000.00	\$ 247.00
Earned Interest	\$ 4,051.00	\$ 2,236.00	\$ 3,000.00	\$ 2,651.00
TOTAL INCOME -----	\$ 84,551.00	\$ 78,229.00	\$ 84,500.00	\$ 49,054.00
EXPENSES				
F.D. Equip. purchases-ie: radio, hoses, fittings	\$ 7,000.00	\$ 6,623.00	\$ 7,000.00	\$ 582.00
F.D. Equip. Maintenance/Service	\$ 7,000.00	\$ 6,604.00	\$ 7,000.00	\$ 4,520.00
Medical Equip. Supplies and Services	\$ 2,500.00	\$ 925.00	\$ 500.00	\$ 449.00
Reaccuring Equip. Supplies-PPE	\$ 1,800.00	\$ 216.00	\$ 400.00	\$ 2,511.00
TOTAL EQUIPMENT EXPENSES -----	\$ 18,300.00	\$ 14,368.00	\$ 14,900.00	\$ 8,062.00
FIREHOUSE				
Bookkeeping	\$ 3,200.00	\$ 4,239.00	\$ 4,000.00	\$ 1,876.00
Maint. and Improvements	\$ 3,000.00	\$ 3,462.00	\$ 3,000.00	\$ 1,704.00
Misc. Firehouse Supplies	\$ 800.00	\$ 2,140.00	\$ 1,000.00	\$ 1,082.00
WELL PROJECT -----	\$ 60,000.00	\$ 64,582.00		\$ -
Electricity	\$ 1,500.00	\$ 2,120.00	\$ 1,700.00	\$ 1,763.00
Disposal	\$ 2,000.00	\$ 1,783.00	\$ 2,000.00	\$ 492.00
Propane	\$ 3,500.00	\$ 2,039.00	\$ 3,500.00	\$ 1,813.00
Race-Phone and Internet	\$ 750.00	\$ 1,170.00	\$ 1,200.00	\$ 781.00
TOTAL FIREHOUSE EXPENSES -----	\$ 74,750.00	\$ 81,535.00	\$ 16,400.00	\$ 9,511.00
INSURANCE				
FAIRA- Liability-Personnel and Property	\$ 4,500.00	\$ 4,875.00	\$ 6,000.00	\$ 7,585.00
FASIS- Liability-Workers Comp	\$ 5,000.00	\$ 10,702.00	\$ 7,500.00	\$ 4,496.00
TOTAL INSURANCE -----	\$ 9,500.00	\$ 15,577.00	\$ 13,500.00	\$ 12,081.00
PERSONNEL				
Uniforms,Hats,Jackets,Tshirts and Awards	\$ 5,000.00	\$ 3,802.00	\$ 3,000.00	\$ 39.00
Med. Exams and Med. Treatments (COVID 19 etc.)	\$ 1,000.00	\$ 123.00	\$ 500.00	\$ -
Fire Chief Expenses	\$ 100.00	\$ 78.00	\$ 100.00	\$ 366.00
Professional Fees	\$ 1,200.00	\$ 1,202.00	\$ 1,200.00	\$ 1,039.00
Training Expenses	\$ 500.00	\$ 324.00	\$ 500.00	\$ 3,483.00
Travel	\$ 500.00	\$ 1,946.00	\$ 2,000.00	\$ 5,158.00
TOTAL PERSONNEL EXPENSES -----	\$ 8,300.00	\$ 7,475.00	\$ 7,300.00	\$ 10,085.00
ANNUAL XMAS PARTY (TOTAL COSTS) -----	\$ 2,200.00	Cancelled	\$ 2,000.00	\$ 3,228.00
VEHICLE OPERATIONS				
Fuels	\$ 4,000.00	\$ 5,430.00	\$ 6,000.00	\$ 8,207.00
Maintenance and Repairs	\$ 12,000.00	\$ 7,316.00	\$ 7,500.00	\$ 11,225.36
TOTAL VEHICLE OPS EXPENSES -----	\$ 16,000.00	\$ 12,746.00	\$ 13,500.00	\$ 19,432.36
NEW 2021 WATER TENDER - Down Payment		\$ -	\$ 148,444.00	\$ 148,444.00
WATER TENDER Annual April 1st Payment 2022			\$ 31,922.00	\$ 15,704.00
TOTAL EXPENSES	\$ 129,050.00	\$ 131,701.00	\$ 247,966.00	\$ 226,547.36
NET TOTAL +/-	\$ (44,499.00)	\$ (53,472.00)	\$ (163,466.00)	\$ (177,493.36)

Table 2 LVFPD Revenues and Expenditures

**WHEELER CREST FIRE PROTECTION DISTRICT
STATEMENTS OF ACTIVITIES
MODIFIED CASH BASIS
FOR THE YEARS ENDED JUNE 30, 2021 AND 2020**

	<u>2021</u>	<u>2020</u>
Governmental activities		
Expenses		
Services and supplies	\$ 364,969	\$ 200,068
Total expenses	<u>364,969</u>	<u>200,068</u>
General revenues		
Property taxes	63,548	61,991
Mitigation fees	9,357	-
Inter-governmental revenues	462,007	102,531
Interest	3,159	5,549
Other	<u>14,064</u>	<u>25,950</u>
Total general revenues	<u>552,135</u>	<u>196,021</u>
Change in net position	<u>187,166</u>	<u>(4,047)</u>
Net position, beginning of year	<u>499,983</u>	<u>504,030</u>
Net position, end of year	<u>\$ 687,149</u>	<u>\$ 499,983</u>

White Mountain FPD

Page	Heading	Revision, Replacement, and/or <i>Instructions</i>
1	Infrastructure	WMFPD has identified the need for static water supplies in Benton and for replacement of the existing fire station. If the Benton Station is improved the District plans to relocate old building to Hamill.
1	Growth and Population Projections for the Affected Area	There are no significant development projects in progress or planned. The population in the area served by the WMFPD is projected to increase at a rate similar to Mono County.
3	Financing Constraints	WMFPD relies on strike team reimbursements, EMS reimbursements, property taxes, and Prop 172 funds as the primary revenue sources.
3	Opportunities for shared facilities	WMFPD and CVCSO provide ALS ambulance service per MOU with Mono County.
3	Management Efficiencies	The District adopted a Strategic Plan in 2019 for a five year period. The Plan was recently updated for 2023-2028 to describe accomplished goals from the previous plan.
5, 7	Population Characteristics	<p>Benton CDP 470 parcels in the district, 185 developed parcels and 350 structures. Population 2020: 279 Population 2010: 280 Growth rate from 2010 to-2020 was flat. The projected growth rate is 0.5%.</p> <p>The Benton Paiute Reservation is provided service by White Mountain FPD. The population is 84, 33 housing units, and 19 households.</p>
6	Reorganization	2009 MSR describes potential WMFPD and Chalfant consolidation. Districts do not support consolidation at this time.
9	Housing	There are 101 households and 157 housing units, and 350 structures.
12-13	Fire Hazard	The proposed 2022 changes to the Fire Hazard Severity Zones in State Responsibility Area (SRA) by CalFire include increase from Moderate to High hazard ratings for Benton and Benton Hot Springs. Update map with FHSZ when adopted.
14	Fire Safe and FSC	There is no Fire Safe Council organized in the Tri-Valleys area. Local transfer stations accept green waste from homeowner defensible space.
14	Issues of concern	The demand of rapid growth is a lesser concern than in the past. Fire station aging and need for replacement. Aging population and need for firefighter and EMT staff. Symons ambulance, an ALS service provided in Bishop recently cancelled contract services with ICMEA.
14	Communications	Due to topography and existing infrastructure WMFPD has significant challenges with existing radio and wireless communication availability. Mono County is transitioning emergency radio communication to California Radio Interoperable System (CRIS) and proposed radio and wireless facility improvements are proposed for the Tri Valleys. WMFPD will need to

		maintain legacy radio systems for inter agency communications with Federal and Nevada agencies.
14	District Planning	The District adopted a Strategic Plan in 2019 for a five year period. The Plan was recently updated for 2023-2028 to describe accomplished goals from the previous plan. The Plan includes goals to consider annexation of withdrawn properties and consolidation with Chalfant CSD.
14	District Planning	No new info on adoption of Fire Codes or development standards requiring one hydrant per four homes.
15	District Services	The WMFPD is all volunteer, led by a part-time paid Fire Chief. The Fire Chief is responsible for management of the department. There is a vacant Assistant Chief position and three captains. There are 14 firefighters; 12 trained as EMTs, 2 as paramedics. The District's goal for volunteer firefighting recruitment and staffing is 25 firefighters. There is a need for additional trained EMTs. Some volunteers live and work outside of the District, commuting from Bishop
15	District Services	WMFPD provides ALS ambulance service per MOU with Mono County.
17	Services	12 EMTs, 2 paramedics. 14 firefighters.
17	Infrastructure	WMFPD has identified the need for static water supplies in Benton and for replacement of the existing fire station. If the Benton Station is improved the District plans to relocate old building to Hamill.
18	Communications	Due to topography and existing infrastructure WMFPD has significant challenges with existing radio and wireless communication availability. Mono County is transitioning emergency radio communication to California Radio Interoperable System (CRIS) and proposed radio and wireless facility improvements are proposed for the Tri Valleys. WMFPD will need to maintain legacy radio systems for inter agency communications with Federal and Nevada agencies.
18	Administration	The District is managed by an elected board of commissioners and a part time paid fire chief.
18	Service Activity	The District responded to 52 calls and provide 25 medical transports in 2021 per ICMEA.
18	Apparatus	Fleet status has improved with newer equipment recently purchased. Apparatus include one Type 1 Engine, water tender, Type 6 brush, ambulance, and command vehicle.
19	Funding and budget	The District adopted a Strategic Plan in 2019 for a five year period. The Plan includes replacement of apparatus and equipment.
21	Growth and Population	2009 MSR protected population of 1936, actual was 1402. Project growth at rate similar to the County overall. Recovery of population to Mountain View fire is key to restoring homes and residents.
21	Personnel	The WMFPD is all volunteer, led by a part-time paid Fire Chief. The Fire Chief is responsible for management of the department. There is a vacant Assistant Chief position and three captains. There are 14 firefighters; 12 trained as EMTs, 2 as paramedics. The District's goal for volunteer firefighting recruitment and staffing is 25 firefighters. There is a need for additional trained EMTs. Some volunteers live and work outside of the District, commuting from Bishop

24	Population Projections	<p>Benton CDP 470 parcels in the district, 185 developed parcels and 350 structures. Population 2020: 279 Population 2010: 280 Growth rate from 2010 to-2020 was flat. The projected growth rate is 0.5%.</p> <p>The Benton Paiute Reservation is provided service by White Mountain FPD. The population is 84, 33 housing units, and 19 households.</p>
26	Financing Constraints	<p>WMFPD relies on strike team reimbursements, EMS reimbursements, property taxes, and Prop 172 funds as the primary revenue sources.</p>
29	Local Accountability - WMFPD	<p>Meeting notices and agendas are posted at the fire station, at the post office, on the community bulletin board. The District posts agendas to the website.</p>
32	Government Structure	<p>WMFPD and Chalfant CSD both provide EMS services to Mono County; the only districts providing EMS services in unincorporated Mono County. The alignment of EMS services and unique remote location would continue to support findings for consolidation.</p>
34	Management Efficiencies	<p>The District adopted a Strategic Plan in 2019 for a five year period. The Plan was recently updated for 2023-2028 to describe accomplished goals from the previous plan and new strategic priorities.</p>
34	Management Efficiencies	<p>The District has a total fund balance of \$183,368 per the 2022 audited Financial Statement.</p>
35	Local Accountability	<p>District maintains a website with agendas posted. The district does not post the adopted budget, compensation, or enterprise systems as required by SB 929.</p>
36	Present and Planned Land Uses	<p>470 parcels in the district, 185 developed parcels and 350 structures.</p>
39	Reorganization Recommendation	<p>2009 MSR describes potential WMFPD and Chalfant consolidation. Districts do not support consolidation at this time. The WMFPD Strategic Plan describes goals to consider reorganization.</p>
	References	<p>WMFPD records California State Controller's Office California State Department of Finance ICMEA Mono County General Plan US Census</p>
34	Persons Consulted	<p>Dave Doonan, Fire Chief Jo Ann Morgan, Administrative Assistant Bryan Bullock, Mono County Emergency Management Services</p>

Table 1: White Mountain Fire Protection District Revenues and Expenses

**WHITE MOUNTAIN FIRE PROTECTION DISTRICT
STATEMENT OF ACTIVITIES
MODIFIED CASH BASIS
FOR THE YEAR ENDED
JUNE 30, 2022**

Governmental activities	
Expenses	
Services and supplies	\$ 460,525
	<u>460,525</u>
Total expenses	<u>460,525</u>
General revenues	
Property taxes	54,374
Charges for services	49,336
Other government	365,127
Interest	1,538
Other	6,243
	<u>476,618</u>
Total general revenues	<u>476,618</u>
Change in net position	16,093
Net position, beginning of year	<u>359,624</u>
Net position, end of year	<u><u>\$ 375,717</u></u>