

**San Bernardino County Fire Protection District  
2024-25 Recommended Budget  
Attachment A**

	<u>Appropriation</u>	<u>Operating Transfers Out</u>	<u>Contributions to Reserves</u>	<u>Total Requirements</u>	<u>Available Reserves</u>	<u>Budgeted Staffing</u>
<b>Operations:</b>						
Administration	\$ 59,049,648	\$ 671,073	\$ -	\$ 59,720,721	\$ 524,422	357
Mountain Regional Service Zone	28,934,244	1,414,253	-	30,348,497	5,059,366	74
North Desert Regional Service Zone	59,698,288	1,768,375	2,171,130	63,637,793	24,464,147	138
South Desert Regional Service Zone	36,096,335	1,385,008	-	37,481,343	9,856,168	63
Valley Regional Service Zone	180,263,076	2,186,370	-	182,449,446	36,676,640	371
Emergency Medical Services	26,037,175	-	-	26,037,175	57,960	138
Hazardous Materials	13,006,805	50,831	-	13,057,636	6,480,191	53
Household Hazardous Waste	4,237,291	29,345	-	4,266,636	1,891,634	25
<b>Total Operations</b>	<b>\$ 407,322,862</b>	<b>\$ 7,505,255</b>	<b>\$ 2,171,130</b>	<b>\$ 416,999,247</b>	<b>\$ 85,010,528</b>	<b>1,219</b>
<b>Reserves:</b>						
Administration	\$ 21,770,120	\$ -	\$ 201,217	\$ 21,971,337	\$ 52,281,838	-
Mountain Regional Service Zone	-	-	28,932	28,932	1,643,004	-
North Desert Regional Service Zone	5,000,000	-	-	5,000,000	4,971,409	-
South Desert Regional Service Zone	12,300,000	-	-	12,300,000	765,728	-
Valley Regional Service Zone	12,500,000	-	-	12,500,000	1,744,627	-
Hazardous Materials	527,500	-	-	527,500	5,075,212	-
<b>Total Reserves</b>	<b>\$ 52,097,620</b>	<b>\$ -</b>	<b>\$ 230,149</b>	<b>\$ 52,327,769</b>	<b>\$ 66,481,818</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 459,420,482</b>	<b>\$ 7,505,255</b>	<b>\$ 2,401,279</b>	<b>\$ 469,327,016</b>	<b>\$ 151,492,346</b>	<b>1,219</b>

To accommodate actual fund balance as determined by the Auditor-Controller/Treasurer/Tax Collector at year-end, technical balancing adjustments to appropriation, revenue, and available reserves are authorized. However, no adjustments will be made to fixed asset appropriation units.

For all special revenue funds, adjustments will be made to appropriation, revenue, or available reserves as appropriate. No adjustments will be made to the fixed asset appropriation units.

For all capital project funds, adjustments will be made to appropriation, revenue, or available reserves as appropriate.