

**San Bernardino County Fire Protection District  
2026-27 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	\$ 69,646,366	\$ 516,380	\$ 0	\$ 70,162,746	\$ 2,083,745	406
Mountain Regional Service Zone	32,040,868	785,224	0	32,826,092	5,380,703	70
North Desert Regional Service Zone	69,913,928	1,338,121	0	71,252,049	13,202,106	140
South Desert Regional Service Zone	41,809,790	670,346	0	42,480,136	2,176,588	63
Valley Regional Service Zone	209,629,673	1,765,998	0	211,395,671	23,294,328	371
Emergency Medical Services	29,221,381	0	0	29,221,381	980,221	141
Hazardous Materials	13,077,801	0	0	13,077,801	7,549,127	54
Household Hazardous Waste	5,261,112	0	0	5,261,112	1,568,344	25
<b>Total Operations</b>	<b>\$ 470,600,919</b>	<b>\$ 5,076,069</b>	<b>\$ 0</b>	<b>\$ 475,676,988</b>	<b>\$ 56,235,162</b>	<b>1,270</b>
<b>Reserves:</b>						
Administration	\$ 0	\$ 26,349,699	\$ 0	\$ 26,349,699	\$ 59,299,258	0
Mountain Regional Service Zone	0	0	0	0	1,794,730	0
North Desert Regional Service Zone	0	5,000,000	0	5,000,000	6,377,491	0
South Desert Regional Service Zone	0	12,300,000	0	12,300,000	1,972,143	0
Valley Regional Service Zone	0	10,500,000	0	10,500,000	3,116,748	0
Hazardous Materials	0	296,000	0	296,000	4,815,824	0
<b>Total Reserves</b>	<b>\$ 0</b>	<b>\$ 54,445,699</b>	<b>\$ 0</b>	<b>\$ 54,445,699</b>	<b>\$ 77,376,194</b>	<b>0</b>
<b>Grand Total</b>	<b>\$ 470,600,919</b>	<b>\$ 59,521,768</b>	<b>\$ 0</b>	<b>\$ 530,122,687</b>	<b>\$ 133,611,356</b>	<b>1,270</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.