

County of San Bernardino

SPECIAL DISTRICTS ADOPTED BUDGET



2012-13

*complete county
choices ... vibrant economy ... skilled workforce ...
... countywide prosperity ... sustainable systems ...
destination ... a home ... San Bernardino County ... complete
... vibrant economy ... skilled workforce ... unique advantages ...
... systems ... model communities ... a destination ... a home ... San
... broad range of choices ... vibrant economy ... skilled workforce ...
... sustainable systems ... model communities ... a destination ... a home ...
... broad range of choices ... vibrant economy ... skilled workforce ... unique
... systems ... model communities ... a destination ... a home ... San Bernardino
... vibrant economy ... skilled workforce ... unique advantages ... countywide
... destination ... a home ... San Bernardino County ... complete county ...
... unique advantages ... countywide prosperity ... sustainable systems ...
... County ... complete county ... broad range of choices ... vibrant
... prosperity ... sustainable systems ... model communities ... a
... broad range of choices ... vibrant economy ... skilled workfor
... model communities ... a destination ... a home ... San
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... unique advantages ... countywide prosperity ... sustaina
... county ... complete county ... broad range of choices ...
... prosperity ... sustainable systems ... model communities ...*

COUNTY OF SAN BERNARDINO

**2012-13 SPECIAL DISTRICTS
ADOPTED BUDGET**

- Supervisor Brad Mitzelfelt, Vice Chairman First District**
- Supervisor Janice Rutherford Second District**
- Supervisor Neil Derry Third District**
- Supervisor Gary Ovitt Fourth District**
- Supervisor Josie Gonzales, Chair Fifth District**

Gregory C. Devereaux, Chief Executive Officer

Larry Walker, Auditor-Controller/Treasurer/Tax Collector



**COUNTY OF
SAN BERNARDINO**

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BOARD OF SUPERVISORS

Brad Mitzelfelt, Vice Chairman *First District*
Janice Rutherford *Second District*
Neil Derry *Third District*
Gary C. Ovitt *Fourth District*
Josie Gonzales, Chair *Fifth District*

GREGORY C. DEVEREAUX
Chief Executive Officer

June 2012

I hereby submit the 2012-13 Special Districts Adopted Budget, guided by the Countywide Vision. The budgets contained in this book are for the Board-governed special districts managed through the Special Districts Department, the San Bernardino County Fire Protection District (County Fire), the Public Works Department (San Bernardino County Flood Control District) and the County Airports Department (CSA 60 – Apple Valley Airport). The budget totals \$405.2 million and lays the framework to achieve the “complete county” by allocating resources to achieve Board priorities and objectives. The 2012-13 Special Districts Adopted Budget has been balanced and is consistent with policy direction received from the Board of Supervisors. No reserves are being used to fund ongoing costs.

THE BUDGET IN BRIEF

This budget book presents special revenue funds, capital project funds, internal service funds, enterprise funds, and reserves. The total spending authority for these funds in 2012-13 is \$405.2 million.

	2012-13 Adopted	
	Spending Authority	Budgeted Staffing
County Fire		
Special Revenue Funds	147,801,185	995
Capital Project Funds	5,586,052	0
Termination Benefits Set-Asides	5,677,561	0
Capital Replacement Set-Asides	25,607,714	0
	<hr/>	<hr/>
	184,672,512	995
Special Districts Department		
Special Revenue Funds	33,985,548	198
Enterprise Funds	33,025,105	0
Capital Project Funds	20,382,014	0
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	87,392,667	198
San Bernardino County Flood Control District		
Special Revenue Funds	126,374,541	159
Internal Services Funds	6,726,093	0
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	133,100,634	159
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Total	405,165,813	1,352

The mission of the government of the County of San Bernardino is to satisfy its customers by providing service that promotes the health, safety, well being, and quality of life of its residents according to the County Charter, general laws, and the will of the people it serves.

MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

JUNE 2012

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2012-13 HIGHLIGHTS

- Property Taxes – Budgetary property tax revenues for 2012-13 were adjusted based on the current year's property tax and special assessment collections and reflects a 1% decrease for County Fire, approximately a 2.5% decrease for Special Districts, and 2% decrease for Flood Control.
- Fee Adjustments – Proposition 218 notices were sent to all Special District water and sewer ratepayers regarding fee increases and the 2012-13 Adopted Budget reflects an overall increase in related revenue of 7%. New fees and adjustments to existing fees based on program changes and/or increases in operating expenses were also approved for 2012-13 for County Fire and Special Districts. However, based on current trends and due to the uncertainty of fee revenue, the 2012-13 Adopted Budget does not reflect revenue increases associated with these fees for County Fire and Special Districts with the exception of the Water and Sanitation Districts.
- County General Fund Support – Support to County Fire for 2012-13 is \$17.5 million, a 37% increase in an effort to sustain acceptable service levels. The County general fund now supports 14% of County Fire discretionary spending authority.
- Staffing Changes – Overall net increase of 28 positions for County Fire is due to the implementation of a countywide Limited Term Firefighter Program which replaced all full-time coverage Paid Call Firefighters. The net decrease of 10 positions for Special Districts and three positions for San Bernardino County Flood Control District had no impact on operations.
- Service Level Changes – Current service levels for Special Districts will be maintained, however, County Fire will have a reduction in service levels and service delivery will be impacted as a result of the transitioning of two full-time fire stations to a paid call status for an annual \$366,000 savings.

The 2012-13 Adopted Budget workbook is presented by department in the following order: San Bernardino County Fire Protection District, Special Districts Department (including CSA 60 – Apple Valley Airport), and the San Bernardino County Flood Control District. The adopted operating budgets within each department are followed by sections on Capital Improvement Projects and Reserves and Equipment Budget Detail.



GREGORY C. DEVEREAUX

Chief Executive Officer

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