

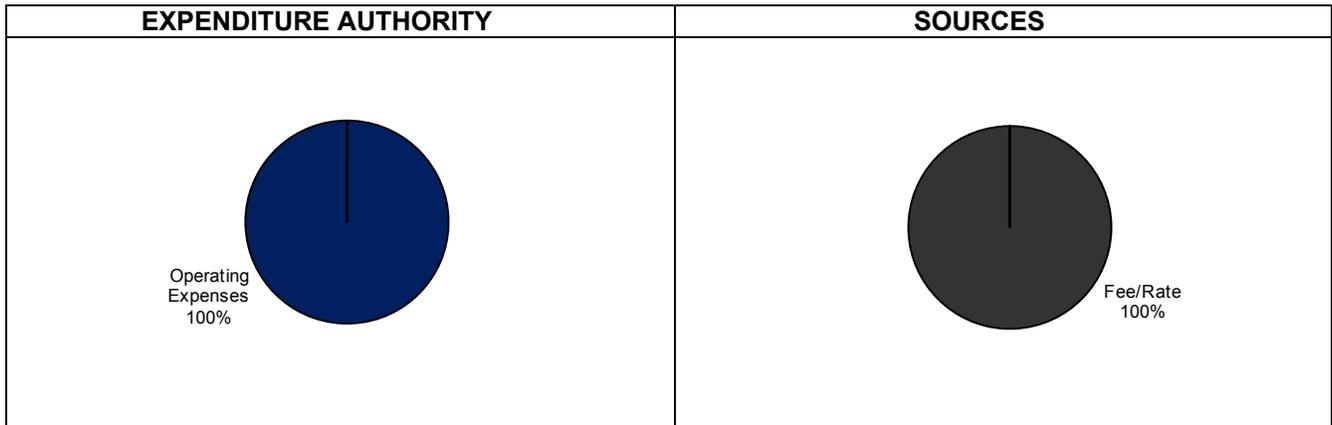
## Community Facilities District 2002-2

### DESCRIPTION OF MAJOR SERVICES

The County of San Bernardino Board of Supervisors formed Community Facilities District (CFD) 2002-2 (Central Valley Fire Protection District-Fire Protection Services) on August 6, 2002 to ensure a financing mechanism to provide fire protection services within the boundaries of the area formerly known as Central Valley Fire Protection District, which is now part of the Fontana Fire Protection District as a result of the County Fire Reorganization (LAFCO 3000) July 1, 2008. The CFD authorizes a special tax levy each year in the approximate amount of \$565 per developed acre on new non-residential development within CFD 2002-2.

Budget at a Glance	
Total Expenditure Authority	\$285,500
Total Sources	\$285,500
Fund Balance	\$0
Total Staff	0

### 2012-13 RECOMMENDED BUDGET



## ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: County Fire  
 DEPARTMENT: San Bernardino County Fire Protection District  
 FUND: Community Facilities District 2002-2

BUDGET UNIT: SFE  
 FUNCTION: Public Protection  
 ACTIVITY: Fire Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	988,000	250,000	327,814	286,618	285,343	285,500	157
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	988,000	250,000	327,814	286,618	285,343	285,500	157
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	988,000	250,000	327,814	286,618	285,343	285,500	157
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	988,000	250,000	327,814	286,618	285,343	285,500	157
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	262,342	274,263	273,128	286,368	285,343	285,500	157
Other Revenue	24,688	5,004	945	250	0	0	0
Total Revenue	287,031	279,267	274,073	286,618	285,343	285,500	157
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	287,031	279,267	274,073	286,618	285,343	285,500	157
Fund Balance					0	0	0
Budgeted Staffing					0	0	0

### BUDGET CHANGES AND OPERATIONAL IMPACT

This budget is for a CFD which imposes a per parcel charge each year. The CFD is administered by County Fire and all revenue received is passed through to the Fontana Fire Protection District and it is not anticipated to have any new annexations to the CFD in 2012-13 nor increases in costs. Therefore any changes to this budget are minimal.

### MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Operating expenses of \$285,500 include services and supplies to pay the Fontana Fire Protection District the net proceeds of the special tax levy, minus minor administrative costs, to administer the CFD. These expenditures are covered by fee/rate revenue from a Special Assessment of \$565 per parcel which generates \$285,500 of revenue.

### STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

