

CONFIRE

Preliminary 2026-27 Budget Overview

Presented by Damian Parsons,
Finance/Administration Director

March 24, 2026

Recommendation

- Approve the preliminary 2026-27 budget as presented
- Enables continued planning and operational readiness
- Final budget to be presented to Board of Directors in May 2026

Cost Changes +8.35%

New Cost Increases

- MOU Increases - contractual wage/benefit obligations
- New positions – support current services, and improve operational efficiency
- Rent Increase – space at new Valley Communication Center
- Rackspace rent – CONFIRE had not paid for rackspace rent at either location since 2021
- Radio Console Rates – increase in rates (managed by ITD)

Offsetting Reductions

- Software services – efficiency-based streamlining
- Equipment Reserves – realignment of hardware items

Fund Summary Expenditures (5008, 5009, & 5010) Option 1&2

5008

Expenditures and Revenues by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ 10,879,850	\$ 10,711,800	\$ 11,399,505	6%	\$ 687,705	MOU Changes & Increase in Staffing (2 positions)
Services and Supplies	\$ 4,743,408	\$ 4,784,883	\$ 5,158,811	8%	\$ 373,927	VCC Rent and increase in radio/console rates
Training and Travel Related	\$ 115,592	\$ 115,592	\$ 115,592	0%	\$ -	
Other Reimbursements	\$ 28,525	\$ 45,008	\$ 52,317	16%	\$ 7,309	HDGC expense UPS maintenance (annual)
TOTALS	\$ 15,767,375	\$ 15,657,283	\$ 16,726,225	7%	\$ 1,068,941	

5009

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
Services and Supplies	\$ 1,111,826	\$ 1,111,826	\$ 696,057	-37%	\$ (415,769)	Realignment of Equipment Reserve items
Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
TOTALS	\$ 1,111,826	\$ 1,111,826	\$ 696,057	-37%	\$ (415,769)	

5010

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
Services and Supplies	\$ 3,000,000	\$ 3,000,000	\$ 102,200	-97%	\$ (2,897,800)	
Training and Travel Related	\$ -	\$ -	\$ 25,000	0%	\$ 25,000	
Other Reimbursements	\$ -	\$ -	\$ 520,000	0%	\$ 520,000	Loan to 5020
TOTALS	\$ 3,000,000	\$ 3,000,000	\$ 647,200	-78%	\$ (2,352,800)	

Fund Summary Expenditures (5011, 5019, 5020, & 5030) Option 1&2

5011	Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ 600,063	\$ 600,063	\$ 1,069,775	78%	\$ 469,712	<i>Increase in leave balances</i>
	Services and Supplies	\$ -	\$ -	\$ -	0%	\$ -	
	Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
	Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
	TOTALS	\$ 600,063	\$ 600,063	\$ 1,069,775	78%	\$ 469,712	

5019	Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
	Services and Supplies	\$ 245,258	\$ 245,258	\$ 245,258	0%	\$ -	
	Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
	Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
	TOTALS	\$ 245,258	\$ 245,258	\$ 245,258	0%	\$ -	

5020	Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
	Services and Supplies	\$ 590,000	\$ 590,000	\$ 590,000	0%	\$ -	<i>Legal and Insurance costs</i>
	Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
	Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
	TOTALS	\$ 590,000	\$ 590,000	\$ 590,000	0%	\$ -	

5030	Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ 1,188,786	\$ 1,188,786	\$ 1,316,456	11%	\$ 127,670	
	Services and Supplies	\$ 412,214	\$ 412,214	\$ 412,214	0%	\$ -	
	Training and Travel Related	\$ 99,000	\$ 99,000	\$ 99,000	0%	\$ -	
	Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
	TOTALS	\$ 1,700,000	\$ 1,700,000	\$ 1,827,670	8%	\$ 127,670	

Agency Total Costs (5008 & 5009) Option1

Agency	2025-26 Budget	2025-26 Revised	2026-27 Preliminary Budget	% Change
Apple Valley	835,763	821,792	902,738	9.8%
Big Bear (Contract)	277,586	256,516	283,346	10.5%
Chino Valley	927,432	924,376	1,018,160	10.1%
Colton	639,304	618,282	645,420	4.4%
Loma Linda	381,467	365,015	422,624	15.8%
Montclair (Contract)	321,111	333,317	378,239	13.5%
Rancho Cucamonga	1,217,972	1,183,772	1,347,061	13.8%
Redlands	922,557	878,690	928,585	5.7%
Rialto	958,980	975,757	1,021,621	4.7%
Running Springs (Contract)	58,359	49,510	64,883	31.1%
San Bernardino County Fire	8,173,296	8,161,685	8,855,292	8.5%
San Manuel (Contract)	166,339	187,444	250,788	33.8%
Victorville	1,516,530	1,604,847	1,633,722	1.8%
Baker Ambulance (Contract)	43,295	44,736	25,114	-43.9%
County Road Dept (Contract)	17,118	17,586	16,315	-7.2%
TOTALS	\$ 16,457,109	\$ 16,423,325	\$ 17,793,909	8.35%

Fund Summary Expenditures (5008, 5009, & 5010) Option 3

5008	Expenditures and Revenues by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ 10,879,850	\$ 10,711,800	\$ 11,069,541	3%	\$ 357,741	MOU Changes & no new Staff
	Services and Supplies	\$ 4,743,408	\$ 4,784,883	\$ 5,158,161	8%	\$ 373,277	VCC Rent and increase in radio/console rates
	Training and Travel Related	\$ 115,592	\$ 115,592	\$ 115,592	0%	\$ -	
	Other Reimbursements	\$ 28,525	\$ 45,008	\$ 52,317	16%	\$ 7,309	HDGC expense UPS maintenance (annual)
	TOTALS	\$ 15,767,375	\$ 15,657,283	\$ 16,395,611	5%	\$ 738,327	

5009	Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
	Services and Supplies	\$ 1,111,826	\$ 1,111,826	\$ 696,057	-37%	\$ (415,769)	Realignment of Equipment Reserve items
	Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
	Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
	TOTALS	\$ 1,111,826	\$ 1,111,826	\$ 696,057	-37%	\$ (415,769)	

5010	Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
	Services and Supplies	\$ 3,000,000	\$ 3,000,000	\$ 102,200	-97%	\$ (2,897,800)	
	Training and Travel Related	\$ -	\$ -	\$ 25,000	0%	\$ 25,000	
	Other Reimbursements	\$ -	\$ -	\$ 520,000	0%	\$ 520,000	Loan to 5020
	TOTALS	\$ 3,000,000	\$ 3,000,000	\$ 647,200	-78%	\$ (2,352,800)	

Fund Summary Expenditures (5011, 5019, 5020, & 5030) Option 3

5011	Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ 600,063	\$ 600,063	\$ 1,069,775	78%	\$ 469,712	<i>Increase in leave balances</i>
	Services and Supplies	\$ -	\$ -	\$ -	0%	\$ -	
	Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
	Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
	TOTALS	\$ 600,063	\$ 600,063	\$ 1,069,775	78%	\$ 469,712	

5019	Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
	Services and Supplies	\$ 245,258	\$ 245,258	\$ 245,258	0%	\$ -	
	Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
	Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
	TOTALS	\$ 245,258	\$ 245,258	\$ 245,258	0%	\$ -	

5020	Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
	Services and Supplies	\$ 590,000	\$ 590,000	\$ 590,000	0%	\$ -	<i>Legal and Insurance costs</i>
	Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
	Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
	TOTALS	\$ 590,000	\$ 590,000	\$ 590,000	0%	\$ -	

5030	Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ 1,188,786	\$ 1,188,786	\$ 1,316,456	11%	\$ 127,670	
	Services and Supplies	\$ 412,214	\$ 412,214	\$ 412,214	0%	\$ -	
	Training and Travel Related	\$ 99,000	\$ 99,000	\$ 99,000	0%	\$ -	
	Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
	TOTALS	\$ 1,700,000	\$ 1,700,000	\$ 1,827,670	8%	\$ 127,670	

Agency Total Costs (with ECNS) Option2&3

2026-27 Budget Preliminary-Including 2 new Staff Positions

Agency	2025-26 Budget	2025-26 Revised	2026-27 Preliminary Budget	ECNS Agency Costs	2026-27 Total Cost	% Change
Apple Valley	835,763	821,792	902,738	62,743	965,481	17.5%
Big Bear (Contract)	277,586	256,516	283,346	10,784	294,130	14.7%
Chino Valley	927,432	924,376	1,018,160	49,181	1,067,341	15.5%
Colton	639,304	618,282	645,420	29,901	675,320	9.2%
Loma Linda	381,467	365,015	422,624	17,810	440,434	20.7%
Montclair (Contract)	321,111	333,317	378,239	19,280	397,519	19.3%
Rancho Cucamonga	1,217,972	1,183,772	1,347,061	87,252	1,434,313	21.2%
Redlands	922,557	878,690	928,585	48,201	976,786	11.2%
Rialto	958,980	975,757	1,021,621	59,312	1,080,932	10.8%
Running Springs (Contract)	58,359	49,510	64,883	4,575	69,458	40.3%
San Bernardino County Fire	8,173,296	8,161,685	8,855,292	604,716	9,460,008	15.9%
San Manuel (Contract)	166,339	187,444	250,788	-	250,788	33.8%
Victorville	1,516,530	1,604,847	1,633,722	99,506	1,733,228	8.0%
Baker Ambulance (Contract)	43,295	44,736	25,114	-	25,114	-43.9%
County Road Dept (Contract)	17,118	17,586	16,315	-	16,315	-7.2%
City of Ontario				54,410	54,410	0%
TOTALS	\$ 16,457,109	\$ 16,423,325	\$ 17,793,909	\$ 1,147,670	\$ 18,887,169	15.00%

2026-27 Budget Preliminary-Without 2 new Staff Positions

Agency	2025-26 Budget	2025-26 Revised	2026-27 Preliminary Budget	ECNS Agency Costs	2026-27 Total Cost	% Change	Savings (Staff Reduction)
Apple Valley	835,763	821,792	885,543	62,743	948,285	15.4%	\$ (17,196)
Big Bear (Contract)	277,586	256,516	278,786	10,784	289,570	12.9%	\$ (4,560)
Chino Valley	927,432	924,376	1,000,237	49,181	1,049,418	13.5%	\$ (17,923)
Colton	639,304	618,282	635,368	29,901	665,269	7.6%	\$ (10,052)
Loma Linda	381,467	365,015	416,434	17,810	434,243	19.0%	\$ (6,191)
Montclair (Contract)	321,111	333,317	371,241	19,280	390,521	17.2%	\$ (6,998)
Rancho Cucamonga	1,217,972	1,183,772	1,321,165	87,252	1,408,416	19.0%	\$ (25,897)
Redlands	922,557	878,690	913,638	48,201	961,839	9.5%	\$ (14,946)
Rialto	958,980	975,757	1,006,361	59,312	1,065,672	9.2%	\$ (15,260)
Running Springs (Contract)	58,359	49,510	64,150	4,575	68,725	38.8%	\$ (733)
San Bernardino County Fire	8,173,296	8,161,685	8,679,794	604,716	9,284,510	13.8%	\$ (175,498)
San Manuel (Contract)	166,339	187,444	247,354	-	247,354	32.0%	\$ (3,434)
Victorville	1,516,530	1,604,847	1,601,922	99,506	1,701,428	6.0%	\$ (31,800)
Baker Ambulance (Contract)	43,295	44,736	24,579	-	24,579	-45.1%	\$ (535)
County Road Dept (Contract)	17,118	17,586	15,967	-	15,967	-9.2%	\$ (347)
City of Ontario				54,410	54,410	0%	
TOTALS	\$ 16,457,109	\$ 16,423,325	\$ 17,462,539	\$ 1,147,670	\$ 18,555,799	12.98%	\$ (331,370)

* % of change only includes CONFIRE agencies (not the City of Ontario)

Fiscal Impact and Next Steps

Summary and Timeline

- Net cost increase 8.35%
- Staff continues refining the budget
- Final budget adoption presented for Board adoption in May

Questions
