

Fiscal year 2023-24 Budget Without The Ambulance Credit

CONFIRE REVENUE SHEET FY 2023/24																						FY 2023 Cost Analysis			
Department / District	% of Call Volume 2021	% of Call Volume 2022	Admin / General (100)	CAD / GIS (200)	Desert Dispatch (300)	Desert Dispatch Seat Based (300)	Valley Dispatch (400)	Valley Dispatch Seat Based XBO Chief (400)	Total Dispatch (200-400)	MIS - Universal (600)	MIS Seat-Based (600)	MIS Total (600)	ISD Radio/Pagers & Pass Thru (700)	Ambulance Service Revenue (700)	Agency Revenue for Operating Fund (5008)	Agency Equipment Replacement (5009)	CONFIRE Equipment Replacement (5009)	Total Equipment Replacement (5009)	FY 2021/22 Total Operating & Equipment Costs	5% Contract Charge of Total Operating Costs (5011)	CAD to CAD Fund (5019)	FY 2024 Total AR from Agency	FY 2023 Total Adopted Budget	Total Diff from FY 2022/23	% of Change FY 2022 to FY2023
Apple Valley	5.31%	5.21%	75,073	66,181	140,619	0	252,989	25,946	485,735	76,676	77,419	154,095			714,903	5,203	23,876	29,079	743,982	78,596		\$ 822,578	\$ 649,232	173,346	21%
Big Bear	1.67%	1.55%	22,303	19,661	41,775	0	75,158	7,708	144,302	22,779	70,773	93,552	57,066		317,223	5,272	7,093	12,365	329,588	13,626		\$ 343,214	\$ 315,280	27,934	8%
Chino Valley	5.39%	5.47%	78,772	69,442	147,549	0	265,456	27,225	509,673	80,455	115,775	196,230			784,675	326	25,053	25,379	810,054			\$ 810,054	\$ 700,514	109,540	14%
Colton	2.99%	3.10%	44,617	39,332	83,572	0	150,355	15,420	288,679	45,570	157,810	203,380	55,197		591,873	34,555	14,190	48,745	640,618			\$ 640,618	\$ 548,686	91,932	14%
Loma Linda	1.72%	1.77%	25,469	22,452	47,706	0	85,828	8,802	164,788	26,013	81,029	107,042	50,704		348,003	2,893	8,100	10,993	358,996			\$ 358,996	\$ 321,708	37,288	10%
Montclair	1.87%	1.89%	27,272	24,042	51,084	0	91,905	9,426	176,457	27,855	25,745	53,600			257,329	1,630	8,674	10,304	267,633	13,382		\$ 281,015	\$ 242,917	38,098	14%
Rancho Cucamonga	7.02%	7.24%	104,311	91,956	195,386	0	351,519	36,051	674,911	106,539	114,150	220,689			999,911	326	33,175	33,501	1,033,412			\$ 1,033,412	\$ 862,074	171,338	17%
Redlands	4.58%	4.55%	65,533	57,771	122,751	0	220,842	22,649	424,014	66,933	187,368	254,301	79,482		823,330	28,358	20,842	49,200	872,530			\$ 872,530	\$ 772,675	99,855	11%
Rialto	4.66%	4.71%	67,911	59,867	127,205	0	228,854	23,471	439,398	69,361	235,184	304,545	75,371		887,225	45,305	21,598	66,903	954,128			\$ 954,128	\$ 852,371	101,757	11%
Running Springs	0.28%	0.23%	3,242	2,858	6,072	0	10,924	1,120	20,973	3,311	18,788	22,099	19,380		65,694	523	1,031	1,554	67,248			\$ 67,248	\$ 70,372	(3,124)	-5%
San Bernardino Cty Fire	53.40%	53.37%	768,640	677,599	1,439,747	0	2,590,251	0	4,707,597	785,055	746,476	1,531,531			7,007,768	0	244,459	244,459	7,252,227			\$ 7,252,227	\$ 6,772,039	480,188	7%
San Manuel	0.71%	0.71%	10,177	8,972	19,063	0	34,296	3,517	65,847	10,394	21,710	32,104			108,128	326	3,237	3,563	111,691	5,585	21,620	\$ 138,896	\$ 134,843	4,052	3%
Victorville	10.02%	9.78%	140,809	124,131	263,751	0	474,515	48,665	911,062	143,816	102,418	246,234			1,298,105	326	44,783	45,109	1,343,214	114,505		\$ 1,457,719	\$ 1,206,281	251,438	17%
Needles Ambulance	0.27%	0.33%	4,726	4,166	8,853	0	15,927		28,945	4,827	0	4,827			38,498	0	1,503	1,503	40,001	2,000		\$ 42,001	\$ 31,236	10,765	26%
County Road Dept	0.12%	0.10%	1,467	1,293	2,748	0	4,944		8,986	1,498	0	1,498			11,951	0	467	467	12,418	621		\$ 13,039	\$ 14,234	(1,195)	-9%
AMR			0	0	0	0	0		0	-	4,154	4,154			4,154	0	0	0	4,154	208		\$ 4,362	\$ 5,078	(717)	-16%
TOTAL REVENUE	100.00%	100.00%	\$ 1,440,322	\$ 1,269,724	\$ 2,697,881	\$ -	\$ 4,853,763	\$ 230,000	\$ 9,051,367	\$ 1,471,082	\$ 1,958,798	\$ 3,429,880	\$ 337,200		\$ 14,258,770	\$ 125,043	\$ 458,081	\$ 583,124	\$ 14,841,894	\$ 228,522	\$ 21,620	\$ 15,092,036	\$ 13,499,543	\$ 1,592,493	11%