

# CONFIRE REVENUE SHEET FY 2022/23

DRAFT

## FY 2022 Cost Analysis

Department / District	% of Call Volume 2021	Admin / General (100)	CAD / GIS (200)	Desert Dispatch (300)	Valley Dispatch (400)	Total Dispatch (200-400)	MIS -Universal (600)	MIS Seat-Based (600)	MIS Total (600)	ISD Radio/Pagers & Pass Thru (700)	CONFIRE Operating Fund (5008)	Agency Equipment Replacement (5009)	CONFIRE Equipment Replacement (5008)	Total Equipment Replacement (5009)	FY 2021/22 Operating & Equipment Costs	5% - 10% Contract Charge (5011)	CAD to CAD Fund (5019)	FY 2022/23 Total Costs	FY 2021/22 Total Costs	Total Diff from 2021/22	% of Change FY 2022 to FY2023
Apple Valley	5.31%	72,124	61,066	130,012	232,005	423,113	69,043	60,541	129,584	0	624,821	2,683	26,649	29,332	654,153			\$ 654,153	\$ 605,775	48,378	7%
Big Bear	1.67%	22,643	19,181	40,818	72,838	132,837	21,676	61,376	83,052	56,855	295,387	1,702	8,367	10,069	248,601	12,430		\$ 317,886	\$ 301,527	16,359	5%
Chino Valley	5.39%	73,196	62,004	131,945	235,454	429,403	70,069	94,335	164,404	0	667,003	326	27,046	27,372	694,375		11,500	\$ 705,875	\$ 644,789	61,086	9%
Colton	2.99%	40,669	34,450	73,311	130,822	238,583	38,931	137,151	176,082	49,910	505,244	29,215	15,027	44,242	499,576			\$ 549,486	\$ 520,785	28,701	5%
Loma Linda	1.72%	23,308	19,744	42,015	74,976	136,735	22,312	79,831	102,143	51,483	313,669	1,843	8,612	10,455	272,641			\$ 324,124	\$ 295,646	28,478	9%
Montclair	1.87%	25,441	21,551	45,861	81,838	149,249	24,354	25,127	49,481	0	224,172	163	9,400	9,563	233,735	11,687		\$ 245,421	\$ 216,765	28,656	12%
Rancho Cucamonga	7.02%	95,314	80,740	171,816	306,804	559,160	91,243	87,600	178,742	0	833,217	326	35,218	35,544	868,761			\$ 868,761	\$ 769,333	99,427	11%
Redlands	4.58%	62,218	52,704	112,155	200,139	364,999	59,560	160,807	220,366	71,945	719,528	30,240	22,989	53,229	700,812			\$ 772,757	\$ 713,541	59,217	8%
Rialto	4.68%	63,279	53,603	114,068	203,552	371,223	60,575	209,534	270,109	74,000	778,612	44,285	23,381	67,666	772,278			\$ 846,278	\$ 799,912	46,366	5%
Running Springs	0.28%	3,738	3,165	6,734	12,017	21,916	3,576	19,639	23,215	20,742	69,608	313	1,380	1,693	50,559			\$ 71,301	\$ 63,721	7,580	11%
San Bernardino Cty Fire	53.40%	725,264	614,367	1,307,381	2,333,001	4,254,749	694,280	813,279	1,507,559	0	6,487,572	0	267,982	267,982	6,755,554			\$ 6,755,554	\$ 6,050,646	704,908	10%
San Manuel	0.71%	9,711	8,226	17,505	31,237	56,988	9,296	36,042	45,338	0	112,017	978	3,598	4,566	116,563	5,829	13,125	\$ 135,537	\$ 113,342	22,195	16%
Victorville	10.02%	136,067	115,282	245,278	437,695	798,234	130,254	99,449	229,704	0	1,164,005	326	50,276	50,602	1,214,607			\$ 1,214,607	\$ 1,092,870	121,737	10%
Needles Ambulance	0.27%	3,652	3,094	6,583	11,748	21,424	3,496	0	3,496	0	28,572	0	1,349	1,349	29,921	1,496		\$ 31,417	\$ 33,598	(2,181)	-7%
County Road Dept	0.12%	1,664	1,410	3,000	5,353	9,762	1,593	0	1,593	0	13,019	0	615	615	13,634	682		\$ 14,316	\$ 10,788	3,528	25%
AMR		0	0	0	0	0	0	4,836	4,836	0	4,836	0	0	0	4,836	242		\$ 5,078	\$ 5,282	(203)	-4%
<b>TOTAL REVENUE</b>	<b>100%</b>	<b>\$ 1,358,285</b>	<b>\$ 1,150,596</b>	<b>\$ 2,448,481</b>	<b>\$ 4,369,278</b>	<b>\$ 7,968,355</b>	<b>\$ 1,300,258</b>	<b>\$ 1,889,447</b>	<b>\$ 3,189,705</b>	<b>\$ 324,935</b>	<b>\$ 12,841,281</b>	<b>\$ 112,400</b>	<b>\$ 501,879</b>	<b>\$ 614,279</b>	<b>\$ 13,130,624</b>	<b>\$ 32,365</b>	<b>\$ 24,625</b>	<b>\$ 13,512,548</b>	<b>\$ 12,238,319</b>	<b>\$ 1,274,230</b>	<b>9%</b>