

# CONFIRE REVENUE SHEET FISCAL YEAR 2024

Department / District	% of Call Volume 2021	% of Call Volume 2022	Admin / General (100)	CAD / GIS (200)	Desert Dispatch (300)	Valley Dispatch (400)	Valley Dispatch Seat	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 2023/24 Total Operating & Equipment Costs (5008+5009)	5% Contract Charge of Total Opererating Costs (5011)	CAD to Fund (5019)	FY 2023/24 Total AR from Agency
							XBO Chief (400)														
Apple Valley	5.31%	5.21%	75,073	66,181	140,619	252,989	25,946	485,735	76,676	77,419	154,095		-9,121	\$ 705,781	5,203	23,876	29,079	\$ 743,981			\$ 734,860
Big Bear	1.67%	1.55%	22,303	19,661	41,775	75,158	7,708	144,302	22,779	70,773	93,552	57,066	-2,710	\$ 314,513	5,272	7,093	12,365	\$ 329,588	13,626		\$ 340,504
Chino Valley	5.39%	5.47%	78,772	69,442	147,549	265,456	27,225	509,673	80,455	115,775	196,230		-9,571	\$ 775,104	326	25,053	25,379	\$ 810,054			\$ 800,483
Colton	2.99%	3.10%	44,617	39,332	83,572	150,355	15,420	288,679	45,570	157,810	203,380	55,197	-5,421	\$ 586,452	34,555	14,190	48,745	\$ 640,618			\$ 635,197
Loma Linda	1.72%	1.77%	25,469	22,452	47,706	85,828	8,802	164,788	26,013	81,029	107,042	50,704	-3,094	\$ 344,908	2,893	8,100	10,993	\$ 358,995			\$ 355,901
Montclair	1.87%	1.89%	27,272	24,042	51,084	91,905	9,426	176,457	27,855	25,745	53,600		-3,314	\$ 254,016	1,630	8,674	10,304	\$ 267,634	13,382		\$ 277,702
Rancho Cucamonga	7.02%	7.24%	104,311	91,956	195,386	351,519	36,051	674,911	106,539	114,150	220,689		-12,674	\$ 987,237	326	33,175	33,501	\$ 1,033,412			\$ 1,020,738
Redlands	4.58%	4.55%	65,533	57,771	122,751	220,842	22,649	424,014	66,933	187,368	254,301	79,482	-7,962	\$ 815,368	28,358	20,842	49,200	\$ 872,530			\$ 864,568
Rialto	4.66%	4.71%	67,911	59,867	127,205	228,854	23,471	439,398	69,361	235,184	304,545	75,371	-8,251	\$ 878,973	45,305	21,598	66,903	\$ 954,127			\$ 945,876
Running Springs	0.28%	0.23%	3,242	2,858	6,072	10,924	1,120	20,973	3,311	18,788	22,099	19,380	-394	\$ 65,301	523	1,031	1,554	\$ 67,249			\$ 66,855
San Bernardino Cty Fire	53.40%	53.37%	768,640	677,599	1,439,747	2,590,251	0	4,707,597	785,055	746,476	1,531,531		-93,390	\$ 6,914,378	0	244,459	244,459	\$ 7,252,227			\$ 7,158,837
San Manuel	0.71%	0.71%	10,177	8,972	19,063	34,296	3,517	65,847	10,394	21,710	32,104		-1,237	\$ 106,892	326	3,237	3,563	\$ 111,692	5,585	21,620	\$ 137,660
Victorville	10.02%	9.78%	140,809	124,131	263,751	474,515	48,665	911,062	143,816	102,418	246,234		-17,108	\$ 1,280,997	326	44,783	45,109	\$ 1,343,214			\$ 1,326,106
Needles Ambulance	0.27%	0.33%	4,726	4,166	8,853	15,927		28,945	4,827	0	4,827		-574	\$ 37,924	0	1,503	1,503	\$ 40,001	2,000		\$ 41,427
County Road Dept	0.12%	0.10%	1,467	1,293	2,748	4,944		8,986	1,498	0	1,498		-178	\$ 11,772	0	467	467	\$ 12,417	621		\$ 12,860
AMR			0	0	0	0		0	-	4,154	4,154		0	\$ 4,154	0	0	0	\$ 4,154	208		\$ 4,362
<b>TOTAL REVENUE</b>	<b>100.00%</b>	<b>100.00%</b>	<b>\$ 1,440,322</b>	<b>\$ 1,269,724</b>	<b>\$ 2,697,881</b>	<b>\$ 4,853,763</b>	<b>\$ 230,000</b>	<b>\$ 9,051,368</b>	<b>\$ 1,471,082</b>	<b>\$ 1,958,798</b>	<b>\$ 3,429,880</b>	<b>\$ 337,200</b>	<b>\$ 175,000</b>	<b>\$ 14,083,770</b>	<b>\$ 125,043</b>	<b>\$ 458,081</b>	<b>\$ 583,124</b>	<b>\$ 14,841,894</b>	<b>\$ 35,421</b>	<b>\$ 21,620</b>	<b>\$ 14,723,935</b>

This is the current Budget Sheet which will be utilize for the billing of the agencies.

**Notes:**

- This has the XBO Chief in the Budget
- The Assistant Director was taken out
- The Equity of 10% plus all step increases according to each MOU is included
- Adjustment were completed to help decrease cost in budget through contracting services of HR and MIS
- Column O: Ambulance Revenue of \$175,00 offsets the cost for each of agencies.
- Column W: Total due by each Agency for Operational, Equipment Replacement and Contract Cost for all Agencies.