

DRAFT

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)	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 (5009)	Total Equipment Replacement (5009)	FY 2021/22 Operating & Equipment Costs	5% Contract Charge (5011)	CAD to CAD Fund (5019)	FY 2023 Cost Analysis			
																			FY 2023/24 Total Costs	FY 2022/23 Total Costs	Total Diff from FY 2022/23	% of Change FY 2022 to FY 2023
Apple Valley	5.31%	5.21%	88,223	65,786	139,751	255,138	460,675	76,686	77,461	154,147		703,045	5,203	23,876	29,079	732,124			\$ 732,124	\$ 649,232	82,891	11%
Big Bear	1.67%	1.55%	26,209	19,544	41,517	75,797	136,857	22,782	70,814	93,596	57,066	313,728	5,272	7,093	12,365	269,027	13,451		\$ 339,544	\$ 315,280	24,264	7%
Chino Valley	5.39%	5.47%	92,571	69,028	146,638	267,712	483,377	80,465	115,858	196,323	0	772,271	326	25,053	25,379	797,650		11,500	\$ 809,150	\$ 700,514	108,636	13%
Colton	2.99%	3.10%	52,432	39,097	83,056	151,632	273,786	45,576	157,891	203,466	55,197	584,881	34,555	14,190	48,745	578,429			\$ 633,626	\$ 548,686	84,940	13%
Loma Linda	1.72%	1.77%	29,930	22,318	47,411	86,557	156,286	26,016	81,064	107,080	50,704	344,001	2,893	8,100	10,993	304,290			\$ 354,994	\$ 321,708	33,285	9%
Montclair	1.87%	1.89%	32,049	23,898	50,768	92,686	167,353	27,858	25,759	53,618		253,020	1,630	8,674	10,304	263,324	13,166		\$ 276,490	\$ 242,917	33,573	12%
Rancho Cucamonga	7.02%	7.24%	122,583	91,407	194,179	354,505	640,091	106,553	114,229	220,782	0	983,455	326	33,175	33,501	1,016,956			\$ 1,016,956	\$ 862,074	154,882	15%
Redlands	4.58%	4.55%	77,013	57,426	121,993	222,719	402,138	66,942	187,465	254,407	79,482	813,040	28,358	20,842	49,200	782,758			\$ 862,240	\$ 772,675	89,565	10%
Rialto	4.66%	4.71%	79,807	59,510	126,419	230,799	416,728	69,371	230,584	299,955	75,371	871,861	45,305	21,598	66,903	863,393			\$ 938,764	\$ 852,371	86,393	9%
Running Springs	0.28%	0.23%	3,809	2,841	6,034	11,017	19,892	3,311	18,801	22,112	19,380	65,193	523	1,031	1,554	47,367			\$ 66,747	\$ 70,372	(3,625)	-5%
San Bernardino Cty Fire	53.40%	53.37%	903,279	673,552	1,430,854	2,612,260	4,716,665	785,160	746,950	1,532,110	0	7,152,055	0	244,459	244,459	7,396,514			\$ 7,396,514	\$ 6,772,039	624,475	8%
San Manuel	0.71%	0.71%	11,960	8,918	18,945	34,587	62,450	10,396	21,726	32,122	0	106,532	326	3,237	3,563	110,095	5,505	13,125	\$ 128,725	\$ 134,843	(6,119)	-5%
Victorville	10.02%	9.78%	165,474	123,390	262,122	478,547	864,058	143,836	102,488	246,324	0	1,275,856	326	44,783	45,109	1,320,965			\$ 1,320,965	\$ 1,206,281	114,684	9%
Needles Ambulance	0.27%	0.33%	5,554	4,141	8,798	16,062	29,001	4,828	0	4,828		39,383	0	1,503	1,503	40,886	2,044		\$ 42,930	\$ 31,236	11,694	27%
County Road Dept	0.12%	0.10%	1,724	1,286	2,731	4,986	9,003	1,499	0	1,499		12,225	0	467	467	12,692	635		\$ 13,327	\$ 14,234	(907)	-7%
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%	\$ 1,692,617	\$ 1,262,141	\$ 2,681,216	\$ 4,895,004	\$ 8,838,361	\$ 1,471,279	\$ 1,955,242	\$ 3,426,521	\$ 337,200	\$ 14,294,699	\$ 125,043	\$ 458,081	\$ 583,124	\$ 14,540,624	\$ 35,009	\$ 24,625	\$ 14,937,458	\$ 13,499,543	\$ 1,437,915	10%