

CONFIRE REVENUE SHEET FY 2021/22

DRAFT with New Call Volume #s

FY 2021 Cost Analysis

Department / District	% of Call Volume 2020	Admin / General (100)	CAD / GIS (200)	HDGC 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% - 10% Contract Charge (5011)	FY 2021/22 Total Costs	FY 2020/21 Total Costs	Total Diff from 2020/21	% of Change FY 2020 to FY2021
Apple Valley	5.39%	63,243	57,910	118,669	219,540	396,119	71,173	46,186	117,358		576,720	2,683	26,730	29,413	606,133		606,133	\$ 575,998	30,135	5%
Big Bear	1.73%	20,226	18,520	37,952	70,211	126,682	22,762	65,615	88,377	43,836	279,121	1,702	8,548	10,250	245,535	12,277	301,648	\$ 271,510	30,138	10%
Chino Valley	5.40%	63,287	57,950	118,753	219,694	396,397	71,223	75,666	146,888	0	606,573	326	26,748	27,074	633,647		633,647	\$ 572,740	60,907	10%
Colton	3.07%	35,992	32,957	67,535	124,941	225,433	40,505	125,407	165,911	49,225	476,562	29,215	15,212	44,427	471,764		520,989	\$ 491,846	29,142	6%
Loma Linda	1.64%	19,266	17,642	36,152	66,881	120,675	21,682	73,112	94,794	49,334	284,069	3,543	8,143	11,686	246,421		295,755	\$ 292,237	3,518	1%
Montclair	1.95%	22,836	20,910	42,850	79,273	143,033	25,699	5,190	30,889		196,758	163	9,652	9,815	206,573	10,329	216,901	\$ 208,564	8,337	4%
Rancho Cucamonga	6.82%	79,988	73,224	150,053	277,600	500,877	89,995	64,821	154,816	0	735,681	326	33,789	34,125	769,786		769,786	\$ 735,197	34,589	4%
Redlands	4.44%	52,114	47,719	97,787	180,907	326,414	58,648	150,254	208,903	69,889	657,320	34,490	22,026	56,516	643,947		713,836	\$ 700,709	13,127	2%
Rialto	4.67%	54,908	50,186	102,843	190,261	343,290	61,681	198,307	259,988	74,685	732,772	44,285	23,165	67,450	725,537		800,222	\$ 753,142	47,080	6%
Running Springs	0.24%	2,853	2,612	5,353	9,903	17,867	3,210	17,546	20,756	20,742	62,219	313	1,206	1,519	42,996		63,738	\$ 58,747	4,990	8%
San Bernardino Cty Fl	53.93%	632,377	579,050	1,186,601	2,195,226	3,960,877	711,670	482,027	1,193,697	0	5,786,951	0	267,276	267,276	6,054,227		6,054,227	\$ 5,836,232	217,995	4%
San Manuel	0.57%	6,635	6,075	12,450	23,032	41,557	7,467	36,964	44,430	0	92,622	652	2,804	3,456	96,078	4,804	100,882	\$ 112,939	(12,058)	-12%
Victorville	9.73%	114,081	104,461	214,063	396,019	714,543	128,386	87,963	216,349	0	1,044,973	326	48,217	48,543	1,093,516		1,093,516	\$ 1,136,897	(43,381)	-4%
Needles Ambulance	0.31%	3,634	3,327	6,818	12,614	22,760	4,089	0	4,089		30,484	0	1,536	1,536	32,020	1,601	33,620	\$ 27,362	6,258	19%
County Road Dept	0.10%	1,167	1,068	2,189	4,050	7,308	1,313	0	1,313		9,788	0	493	493	10,281	514	10,795	\$ 15,796	(5,001)	-46%
AMR		0	0	0	0	0	0	4,764	4,764		4,764	266	0	266	5,030	262	5,282	\$ 5,316	(34)	-1%
TOTAL REVENUE	100%	\$ 1,172,485	\$ 1,073,613	\$ 2,200,068	\$ 4,070,152	\$ 7,343,833	\$ 1,319,503	\$ 1,433,822	\$ 2,753,325	\$ 307,711	\$ 11,577,356	\$ 118,290	\$ 495,555	\$ 613,845	\$ 11,883,488	\$ 29,776	\$ 12,220,975	\$ 11,795,234	\$ 425,741	3%