

Morango
 Estimated Charges
 (Not sure of any seat based Applications that might be needed)

CONFIRE REVENUE SHEET FY 2020/21

Department / District	% of Call Volume 2019	Admin / General (100)	CAD / GIS (200)	HDGC Dispatch (300)	Valley Dispatch (400)	Total Dispatch (200-400)	MIS -Universal	MIS Seat-Based	MIS Total (600)	Agency Equipment Replacement (5009)	CONFIRE Equipment Replacement (5009)	Total Equipment Replacement (5009)	FY 2020/21 Operating&EquipC osts	Fund 5008	ISD Radio/Pager Pass Thru (700)	5% - 10% Contract Charge (5011)	FY 2020/21 Total Costs	FY 2019/20 Total Costs	Total Diff from 2019/20
Apple Valley	5.29%	55,218	56,454	94,504	228,771	379,728	71,149	38,891	110,039	2,263	23,965	26,228	571,214	544,986			\$ 571,214	\$ 560,930	10,284
Big Bear	1.61%	16,805	17,182	28,762	69,626	115,570	21,654	47,558	69,212	1,539	7,289	8,828	210,414	251,157	49,570	10,569	\$ 270,554	\$ 246,004	24,550
Chino Valley	5.39%	56,261	57,521	96,290	233,096	386,907	72,494	16,118	88,612	326	24,418	24,744	556,523	543,213	11,433		\$ 567,957	\$ 589,685	(21,729)
Colton	2.95%	30,792	31,482	52,701	127,576	211,758	39,676	115,060	154,737	28,335	13,350	41,685	438,972	448,248	50,961		\$ 489,933	\$ 464,015	25,918
Loma Linda	1.69%	17,640	18,035	30,191	73,086	121,312	22,730	50,790	73,520	11,303	7,664	18,967	231,439	271,356	58,884		\$ 290,323	\$ 287,531	2,792
Montclair	1.96%	20,459	20,917	35,015	84,762	140,693	26,361	0	26,361	326	8,880	9,206	196,720	187,514		9,932	\$ 206,652	\$ 203,067	3,584
Rancho Cucamonga	6.91%	72,127	73,742	123,444	298,830	496,016	92,937	17,178	110,116	326	31,272	31,598	709,856	697,858	19,600		\$ 729,456	\$ 705,571	23,885
Redlands	4.53%	47,285	48,343	80,927	195,904	325,174	60,927	144,254	205,181	27,340	20,500	47,840	625,480	649,043	71,403		\$ 696,883	\$ 660,960	35,922
Rialto	4.37%	45,615	46,636	78,068	188,985	313,689	58,775	189,533	248,308	41,430	19,817	61,247	668,859	688,069	80,457		\$ 749,316	\$ 723,717	25,599
Running Springs	0.26%	2,714	2,775	4,645	11,244	18,663	3,497	11,199	14,696	313	1,199	1,512	37,586	56,279	20,205		\$ 57,791	\$ 52,680	5,111
San Bernardino Cty Fire	53.21%	555,412	567,844	950,575	2,301,117	3,819,537	715,656	427,935	1,143,591	0	241,049	241,049	5,759,589	5,547,348	28,808		\$ 5,788,397	\$ 5,430,278	358,119
San Manuel	0.82%	8,559	8,751	14,649	35,462	58,861	11,029	13,812	24,840	326	3,698	4,024	96,285	104,101	11,840	4,814	\$ 112,939	\$ 91,742	21,197
Victorville	9.69%	101,145	103,409	173,108	419,053	695,571	130,327	48,577	178,904	326	43,902	44,228	1,019,847	981,212	5,593	102,846	\$ 1,128,286	\$ 1,061,791	66,496
Morongo	0.91%	9,499	9,711	16,257	39,354	65,322	12,239	0	12,239	0	4,064	4,064	91,124	87,060		4,556	\$ 95,680		95,680
Needles Ambulance	0.26%	2,714	2,775	4,645	11,244	18,663	3,497	0	3,497	0	1,185	1,185	26,059	24,874		1,303	\$ 27,362	\$ 35,297	(7,934)
County Road Dept	0.15%	1,566	1,601	2,680	6,487	10,767	2,017	0	2,017	0	693	693	15,044	14,351		752	\$ 15,796	\$ 11,647	4,149
AMR		0	0	0	0	0	0	4,797	4,797	266	0	266	5,063	4,797		253	\$ 5,316	\$ 5,430	(114)
TOTAL REVENUE	100.00%	\$ 1,043,811	\$ 1,067,176	\$ 1,786,460	\$ 4,324,595	\$ 7,178,231	\$ 1,344,966	\$ 1,125,702	\$ 2,470,668	\$ 114,419	\$ 452,945	\$ 567,364	\$ 11,260,074	\$ 11,096,668	\$ 408,755	\$ 135,026	\$ 11,803,855	\$ 11,130,344	\$ 673,510