

# 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 Costs	CONFIRE Operating Fund 5008	ISD Radio/Pager Pass Thru (5008-700)	5% - 10% Contract Charge (5011)	FY 2020/21 Total Costs	FY 2019/20 Total Costs	Total Diff from 2019/20
Apple Valley	5.34%	55,820	56,462	11,655	317,210	385,327	72,974	38,581	111,555	2,263	23,965	26,228	578,930	552,702			\$ 578,930	\$ 560,930	18,000
Big Bear	1.62%	16,934	17,129	3,536	96,232	116,897	22,138	47,807	69,945	1,539	7,289	8,828	212,604	246,178	42,402	10,630	\$ 263,636	\$ 246,004	19,632
Chino Valley	5.44%	56,865	57,519	11,873	323,150	392,543	74,340	17,020	91,361	326	24,418	24,744	565,512	540,768			\$ 565,512	\$ 589,685	(24,173)
Colton	2.97%	31,046	31,403	6,482	176,426	214,311	40,587	116,829	157,415	28,335	13,350	41,685	444,457	449,653	46,881		\$ 491,338	\$ 464,015	27,324
Loma Linda	1.71%	17,875	18,080	3,732	101,579	123,391	23,368	50,942	74,310	11,303	7,664	18,967	234,543	262,560	46,984		\$ 281,527	\$ 287,531	(6,004)
Montclair	1.98%	20,697	20,935	4,322	117,617	142,874	27,058	0	27,058	326	8,880	9,206	199,835	190,629		9,992	\$ 209,826	\$ 203,067	6,759
Rancho Cucamonga	6.97%	72,858	73,696	15,213	414,036	502,945	95,249	18,061	113,309	326	31,272	31,598	720,711	689,113			\$ 720,711	\$ 705,571	15,140
Redlands	4.57%	47,771	48,320	9,975	271,470	329,765	62,451	147,170	209,621	27,340	20,500	47,840	634,997	651,760	64,603		\$ 699,600	\$ 660,960	38,640
Rialto	4.41%	46,098	46,628	9,625	261,966	318,219	60,265	193,145	253,410	41,430	19,817	61,247	678,975	693,425	75,697		\$ 754,672	\$ 723,717	30,955
Running Springs	0.27%	2,822	2,855	589	16,039	19,483	3,690	11,247	14,937	313	1,199	1,512	38,754	55,039	17,797		\$ 56,551	\$ 52,680	3,871
San Bernardino Cty Fire	53.71%	561,437	567,894	117,228	3,190,516	3,875,638	733,974	426,229	1,160,203	0	241,049	241,049	5,838,326	5,597,277			\$ 5,838,326	\$ 5,430,278	408,049
San Manuel	0.82%	8,572	8,670	1,790	48,710	59,170	11,206	13,836	25,041	326	3,698	4,024	96,807	92,783		4,840	\$ 101,648	\$ 91,742	9,905
Victorville	9.78%	102,231	103,407	21,346	580,958	705,711	133,649	41,829	175,478	326	43,902	44,228	1,027,648	983,420		102,765	\$ 1,130,413	\$ 1,061,791	68,622
Needles Ambulance	0.26%	2,718	2,749	567	15,445	18,761	3,553	0	3,553	0	1,185	1,185	26,217	25,032		1,311	\$ 27,528	\$ 35,297	(7,769)
County Road Dept	0.15%	1,568	1,586	327	8,910	10,824	2,050	0	2,050	0	693	693	15,135	14,442		757	\$ 15,891	\$ 11,647	4,245
AMR		0	0	0	0	0	0	4,743	4,743	266	0	266	5,009	4,743		250	\$ 5,259	\$ 5,430	(170)
<b>TOTAL REVENUE</b>	<b>100.00%</b>	<b>\$ 1,045,311</b>	<b>\$ 1,057,334</b>	<b>\$ 218,261</b>	<b>\$ 5,940,264</b>	<b>\$ 7,215,859</b>	<b>\$ 1,366,550</b>	<b>\$ 1,127,439</b>	<b>\$ 2,493,989</b>	<b>\$ 114,419</b>	<b>\$ 448,881</b>	<b>\$ 563,300</b>	<b>\$ 11,318,459</b>	<b>\$ 11,049,524</b>	<b>\$ 294,364</b>	<b>\$ 130,545</b>	<b>\$ 11,743,368</b>	<b>\$ 11,130,344</b>	<b>\$ 613,024</b>