

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	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	5.34%	56,248	56,462	11,655	315,750	383,666	72,845	38,396	111,242	2,263	23,965	26,228	577,584	551,356			\$ 577,584	\$ 560,930	16,554
Big Bear	1.62%	17,064	17,129	3,536	95,789	116,454	22,089	47,807	68,906	1,539	7,289	8,828	212,251	245,825	42,402	10,613	\$ 265,266	\$ 246,004	19,262
Chino Valley	5.44%	57,301	57,519	11,873	321,863	391,055	74,209	15,910	90,119	326	24,418	24,744	563,219	538,475			\$ 563,219	\$ 589,685	(26,466)
Colton	2.97%	31,284	31,403	6,482	175,614	213,499	40,515	116,644	157,159	28,335	13,350	41,685	443,626	448,822	48,881		\$ 490,507	\$ 464,015	26,493
Loma Linda	1.71%	18,012	18,080	3,732	101,111	122,924	23,327	50,757	74,084	11,303	7,664	18,967	233,987	262,004	46,984		\$ 280,971	\$ 287,531	(6,561)
Montclair	1.98%	20,856	20,935	4,322	117,076	142,332	27,010	0	27,010	326	8,880	9,206	199,405	190,199		9,970	\$ 209,375	\$ 203,067	6,307
Rancho Cucamonga	6.97%	73,417	73,898	15,213	412,130	501,039	95,081	17,876	112,957	326	31,272	31,598	719,011	687,413			\$ 719,011	\$ 705,571	13,439
Redlands	4.57%	48,137	48,320	9,975	270,220	328,515	62,341	146,800	209,141	27,340	20,500	47,840	633,633	650,396	64,603		\$ 698,236	\$ 660,960	37,276
Rialto	4.41%	46,452	46,628	9,625	280,760	317,013	60,159	192,405	252,564	41,430	19,817	61,247	677,276	691,726	75,897		\$ 752,973	\$ 723,717	29,256
Running Springs	0.27%	2,844	2,855	589	15,965	19,409	3,683	11,247	14,930	313	1,199	1,512	38,695	54,980	17,797		\$ 56,492	\$ 52,680	3,813
San Bernardino Cty Fire	53.71%	565,741	567,894	117,228	3,175,626	3,860,948	732,682	426,043	1,158,725	0	241,049	241,049	5,826,463	5,565,414			\$ 5,826,463	\$ 5,430,278	396,186
San Manuel	0.82%	8,537	8,670	1,790	48,486	58,946	11,188	13,836	25,022	326	3,698	4,024	96,628	92,604		4,831	\$ 101,460	\$ 91,742	9,717
Victorville	9.78%	103,015	103,407	21,346	578,283	703,036	133,413	47,382	180,796	326	43,902	44,228	1,031,075	986,847		103,107	\$ 1,134,182	\$ 1,061,791	72,392
Needles Ambulance	0.28%	2,739	2,749	587	15,374	18,690	3,547	0	3,547	0	1,185	1,185	26,161	24,976		1,308	\$ 27,469	\$ 35,297	(7,828)
County Road Dept	0.15%	1,580	1,586	327	8,869	10,783	2,046	0	2,046	0	693	693	15,102	14,409		755	\$ 15,857	\$ 11,647	4,210
AMR		0	0	0	0	0	0	4,743	4,743	266	0	266	5,009	4,743		250	\$ 5,259	\$ 5,430	(170)
TOTAL REVENUE	100.00%	\$ 1,053,326	\$ 1,057,334	\$ 218,261	\$ 5,912,914	\$ 7,188,509	\$ 1,364,144	\$ 1,129,845	\$ 2,493,989	\$ 114,419	\$ 448,881	\$ 563,300	\$ 11,289,124	\$ 11,025,466	\$ 294,364	\$ 130,635	\$ 11,724,323	\$ 11,130,344	\$ 593,979