

## EXHIBIT A



**City of Adelanto**  
**FY 2025-26 Annual Costs**  
**May 21, 2025**

Salaries and Benefits	Number of Positions	Average Cost Per Position	Annual Costs
<b>Suppression</b>			
Captain	6	327,136	1,962,813
Engineer	6	283,438	1,700,629
Firefighter Paramedic	6	233,384	1,400,302
<b>Suppression Total</b>	<b>18</b>		<b>\$ 5,063,744</b>
<b>Chargebacks for El Mirage Area</b>			<b>(55,349)</b>
<b>Chief Officers</b>			
Assistant Chief 12.50% of (1)	0.13	478,135	59,767
Battalion Chief 12.50% of (3)	0.38	444,731	166,774
<b>Chief Officers Total</b>	<b>0.50</b>		<b>\$ 226,541</b>
<b>Overhead</b>			
Fire Admin Overhead			133,963
Division Admin Overhead			27,054
MIS Overhead			23,148
SCBA Overhead			5,249
Training Department			65,594
Training Tower			36,235
Vehicle Services Overhead			91,899
<b>Overhead Total</b>			<b>\$ 383,142</b>
<b>Total Salaries and Benefits</b>	<b>18.50</b>		<b>\$ 5,618,078</b>
<b>Operating Expenses</b>			
<b>Services and Supplies</b>			753,286
<b>Station Expenses</b>			
C322			437,245
<b>Total Services and Supplies and Station Expenses</b>			<b>\$ 1,190,531</b>
<b>Administrative Overhead Costs</b>			106,928
<b>Total Operating Expenses</b>			<b>\$ 1,297,459</b>
CPI-U Adjustment (Applied to Non S&B and Admin Overhead)			(273,553)
<b>Total Annual Service Contract Requirements</b>			<b>\$ 6,641,984</b>
<b>Year 4: Separate 6/22/21 Amendment - 15 Yr Use of Fire Engine (Due annually by Aug 1st)</b>			<b>44,155</b>
<b>Total Contract Costs</b>			<b>\$ 6,686,139</b>