

## EXHIBIT A



**City of Adelanto**  
**FY 2026-27 Annual Costs**  
**May 8, 2026**

| Salaries and Benefits   | Number of Positions      | Average Cost Per Position | Annual Cost         |
|---|--------------------------|---------------------------|---------------------|
| <b>Suppression</b>  |                          |                           |                     |
| Captain   | 6                        | 360,281                   | 2,161,686           |
| Engineer  | 6                        | 311,659                   | 1,869,955           |
| Firefighter Paramedic   | 6                        | 251,202                   | 1,507,211           |
| <b>Suppression Total</b>  | <b>18</b>                |                           | <b>\$ 5,538,853</b> |
| <b>Chargebacks for EI Mirage Area</b>   | * Utilization Adjustment |                           | <b>(50,503)</b>     |
| <b>Chief Officers</b>   |                          |                           |                     |
| Assistant Chief 12.77% of (1)   | 0.13                     | 514,930                   | 65,736              |
| Battalion Chief 12.77% of (3)   | 0.38                     | 443,182                   | 169,729             |
| <b>Chief Officers Total</b>   | <b>0.51</b>              |                           | <b>\$ 235,465</b>   |
| <b>Overhead</b>   |                          |                           |                     |
| Fire Admin Overhead   |                          |                           | 161,889             |
| Division Admin Overhead   |                          |                           | 29,511              |
| MIS Overhead  |                          |                           | 24,350              |
| SCBA Overhead   |                          |                           | 5,246               |
| Training Department   |                          |                           | 75,771              |
| Training Tower  |                          |                           | 48,902              |
| Vehicle Services Overhead   |                          |                           | 126,268             |
| <b>Overhead Total</b>   |                          |                           | <b>\$ 471,937</b>   |
| <b>Total Salaries and Benefits</b>  | <b>18.51</b>             |                           | <b>\$ 6,195,752</b> |
| <b>Operating Expenses</b>   |                          |                           |                     |
| <b>Services and Supplies</b>  |                          |                           | 914,903             |
| <b>Station Expenses</b>   |                          |                           |                     |
| C322  |                          |                           | 453,319             |
| <b>Total Services and Supplies and Station Expenses</b>                         |                          |                           | <b>\$ 1,368,222</b> |
| <b>Administrative Overhead Costs</b>  |                          |                           | 150,896             |
| <b>Total Operating Expenses</b>   |                          |                           | <b>\$ 1,519,118</b> |
| CPI-U Adjustment - Applied to Operating Expenses (non-personnel)                |                          |                           | <b>(453,116)</b>    |
| <b>Total Annual Service Contract Requirements</b>                               |                          |                           | <b>\$ 7,261,754</b> |
| Separate 6/22/21 Amendment - 15 Yr Use of Fire Engine (Due annually by Aug 1st) |                          |                           | <b>44,155</b>       |
| <b>Total Contract Costs</b>   |                          |                           | <b>\$ 7,305,909</b> |