

Exhibit A



City of Adelanto
FY 2024-25 Annual Costs
June 25, 2024

	Number of Positions	Average Cost Per Position	Annual Cost
Salaries and Benefits			
Suppression			
Captain	6	317,618	1,905,707
Engineer	6	262,525	1,575,152
Firefighter Paramedic	6	192,168	1,153,007
Suppression Total	18		\$ 4,633,866
Chargebacks for El Mirage Area			(50,481)
Chief Officers			
Assistant Chief 13.33% of (1)	0.13	421,511	56,201
Battalion Chief 13.33% of (3)	0.40	403,751	161,501
Chief Officers Total	0.53		\$ 217,702
Overhead			
Fire Admin Overhead			130,702
Division Admin Overhead			26,704
MIS Overhead			23,164
SCBA Overhead			2,992
Training Department			57,304
Training Tower			37,931
Vehicle Services Overhead			78,013
Overhead Total			\$ 356,808
Total Salaries and Benefits	18.53		\$ 5,157,896
Operating Expenses			
Services and Supplies			503,142
Station Expenses			
C322			393,525
Total Services and Supplies and Station Expenses			\$ 896,667
Administrative Overhead Costs			98,032
Total Operating Expenses			\$ 994,699
CPI-U Adjustment (Applied to Non S&B and Admin Overhead)			31,181
Total Annual Service Contract Requirements			\$ 6,183,776
Year 3: Separate 6/22/21 Amendment - 15 Yr Use of Fire Engine (Due annually by Aug 1st)			44,155
Total Contract Costs			\$ 6,227,931