

EXHIBIT "A"

TO THE COOPERATIVE AGREEMENT TO PROVIDE FIRE PREVENTION
 RESCUE, FIRE MARSHAL AND MEDICAL EMERGENCY
 FOR THE DESERT TRUCK SHARED WITH THE CITIES OF
 COACHELLA, INDIO AND LA QUINTA
 APRIL 1, 2024 FOR FY2024/2025

***See notation below for estimate assumptions**

	CAPTAINS	CAPTAIN MEDICS	ENGINEERS	ENGINEER MEDICS	FF II	FFII MEDICS	TOTALS
TRUCK 86	619,301	2.3	545,940	2.3	287,089	1.4	699,793
TRUCK MAINTENANCE							20,000
ESTIMATED BUDGET							<u>\$2,172,123</u>

Total cost split 12.5% Coachella, 12.5 % LaQuinta, Indio 50%, and County 25%.

City of Coachella Share 12.5%	<u>\$271,515</u>
City of Indio Share 50%	<u>\$1,086,062</u>
City of La Quinta Share 12.5%	<u>\$271,515</u>
County Share 25%	<u>\$543,031</u>

FY 24/25 POSITION SALARIES TOP STEP (per assumptions below)

381,708	DEPUTY CHIEF
376,698	DIV CHIEF
315,635	BAT CHIEF
269,261	CAPT
302,696	CAPT MEDIC
237,365	ENG
267,899	ENG/MEDIC
205,064	FF II
233,264	FF II/MEDIC

***Cost Assumptions:**

- All Salaries based on PRELIM Salary, Pay Differentials, and Operating Expenses Schedule FY 2024-2025 Dated February 14, 2024
- Benefits and Admin Fee based on Staff Benefit Rate Matrix FY 2024-25 dated January 2024 Preliminary
- Non-Safety Staff based on FY24/25 estimates and Support Services from previous FY23/24 with 5% increase.

FY 24/25 DIRECT BILL ACCOUNT CODE

520230 Cellular Phone	522380 Maint-Critical Systems
520300 Pager Service	522410 Maint-Health & Safety
520320 Telephone Service	522860 Medical-Dental Supplies
520800 Household Expense	522890 Pharmaceuticals
520805 Appliances	523220 Licenses And Permits
520830 Laundry Services	523680 Office Equip Non Fixed Assets
520840 Household Furnishings	523700 Office Supplies
520845 Trash	523780 Printed Forms
521380 Maint-Copier Machines	523800 Printing / Binding
521440 Maint-Kitchen Equipment	526700 Rent-Lease Building
521500 Maint-Motor Vehicles	526940 Locks/Keys
521502 Maint-Accident Repairs	527840 Training - Education / Tuition
521540 Maint-Office Equipment	529500 Utility - Electricity
521660 Maint-Telephone	529510 Utility - Heating Fuel
521680 Maint-Fuel Tanks	529550 Utility - Water
522310 Maint-Building and Improvement	537240 Interfnd Exp-Utilities
522340 Station Budgeted Maint-Bulding and Improvement	542060 Capital Improvements Remodeling
522360 Maint-Extermination	

**FY24/25 ESTIMATE
 CITIES OF INDIO, LA QUINTA
 AND COACHELLA**

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 APRIL 1, 2024 FOR FY2025/2026

**See notation below for estimate assumptions*

	CAPTAINS	CAPTAIN MEDICS	ENGINEERS	ENGINEER MEDICS	FF II	FFII MEDICS	TOTALS	
TRUCK 86	687,275	2.3	605,676	2.3	318,507	1.4	777,223 3	2,388,681 9
TRUCK MAINTENANCE								20,000
ESTIMATED BUDGET								<u><u>\$2,408,681</u></u>

Total cost split 12.5% Coachella, 12.5 % LaQuinta, Indio 50%, and County 25%.

City of Coachella Share 12.5%	\$301,085
City of Indio Share 50%	\$1,204,340
City of La Quinta Share 12.5%	\$301,085
County Share 25%	\$602,170

FY 25/26 POSITION SALARIES TOP STEP (per assumptions below)

424,655	DEPUTY CHIEF
419,073	DIV CHIEF
350,396	BAT CHIEF
298,815	CAPT
330,385	CAPT MEDIC
263,337	ENG
297,615	ENG/MEDIC
227,505	FF II
259,074	FF II/MEDIC

***Cost Assumptions:**

- All Salaries based on PRELIM Salary, Pay Differentials, and Operating Expenses Schedule FY 2024-2025 Dated February 14, 2024
- Benefits and Admin Fee based on Staff Benefit Rate Matrix FY 2024-25 dated January 2024 Preliminary with PERS adjusted to higher amount
- Non-Safety Staff based on FY24/25 estimates and Support Services from previous FY23/24 with 5% increase.

FY 25/26 DIRECT BILL ACCOUNT CODE

520230	Cellular Phone	522310	Maint-Building and I
520300	Pager Service	522360	Maint-Extermination
520320	Telephone Service	522860	Medical-Dental Supj
520800	Household Expense	522870	Other Medical Care
520805	Appliances	522890	Pharmaceuticals
520815	Cleaning and Custodial Supp	523220	Licenses And Permi
520830	Laundry Services	523680	Office Equip Non Fi;
520840	Household Furnishings	526700	Rent-Lease Bldgs
520845	Trash	526940	Locks/Keys
521380	Maint-Copier Machines	527280	Awards/Recognition
521440	Maint-Kitchen Equipment	529500	Electricity
521540	Maint-Office Equipment	529510	Heating Fuel
521600	Maint-Service Contracts	529550	Water
521660	Maint-Telephone	537240	Interfnd Exp-Utilities
521680	Maint-Underground Tanks	542060	Improvements-Build

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 APRIL 1, 2024 FOR FY2026/2027

**See notation below for estimate assumptions*

	CAPTAINS	CAPTAIN MEDICS	ENGINEERS	ENGINEER MEDICS	FF II	FFII MEDICS	TOTALS			
TRUCK 86	687,275	2.3	605,676	2.3	318,507	1.4	777,223	3	2,388,681	9
TRUCK MAINTENANCE										20,000
ESTIMATED BUDGET										<u><u>\$2,408,681</u></u>

Total cost split 12.5% Coachella, 12.5 % LaQuinta, Indio 50%, and County 25%.

City of Coachella Share 12.5%	<u>\$301,085</u>
City of Indio Share 50%	<u>\$1,204,340</u>
City of La Quinta Share 12.5%	<u>\$301,085</u>
County Share 25%	<u>\$602,170</u>

FY 26/27 POSITION SALARIES TOP STEP (per assumptions below)

424,655	DEPUTY CHIEF
419,073	DIV CHIEF
350,396	BAT CHIEF
298,815	CAPT
330,385	CAPT MEDIC
263,337	ENG
297,615	ENG/MEDIC
227,505	FF II
259,074	FF II/MEDIC

***Cost Assumptions:**

- All Salaries based on PRELIM Salary, Pay Differentials, and Operating Expenses Schedule FY 2024-2025 Dated February 14, 2024
- Benefits and Admin Fee based on Staff Benefit Rate Matrix FY 2024-25 dated January 2024 Preliminary with PERS adjusted to higher amount
- Non-Safety Staff based on FY24/25 estimates and Support Services from previous FY23/24 with 5% increase.

FY 26/27 DIRECT BILL ACCOUNT CODE

520230	Cellular Phone	522310	Maint-Building and I
520300	Pager Service	522360	Maint-Extermination
520320	Telephone Service	522860	Medical-Dental Supj
520800	Household Expense	522870	Other Medical Care
520805	Appliances	522890	Pharmaceuticals
520815	Cleaning and Custodial Supp	523220	Licenses And Permi
520830	Laundry Services	523680	Office Equip Non Fi
520840	Household Furnishings	526700	Rent-Lease Bldgs
520845	Trash	526940	Locks/Keys
521380	Maint-Copier Machines	527280	Awards/Recognition
521440	Maint-Kitchen Equipment	529500	Electricity
521540	Maint-Office Equipment	529510	Heating Fuel
521600	Maint-Service Contracts	529550	Water
521660	Maint-Telephone	537240	Interfnd Exp-Utilities
521680	Maint-Underground Tanks	542060	Improvements-Build

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 APRIL 1, 2024 FOR FY2027/2028

**See notation below for estimate assumptions*

	CAPTAINS	CAPTAIN MEDICS	ENGINEERS	ENGINEER MEDICS	FF II	FFII MEDICS	TOTALS			
TRUCK 86	687,275	2.3	605,676	2.3	318,507	1.4	777,223	3	2,388,681	9
TRUCK MAINTENANCE										20,000
ESTIMATED BUDGET										<u><u>\$2,408,681</u></u>

Total cost split 12.5% Coachella, 12.5 % LaQuinta, Indio 50%, and County 25%.

City of Coachella Share 12.5%	<u>\$301,085</u>
City of Indio Share 50%	<u>\$1,204,340</u>
City of La Quinta Share 12.5%	<u>\$301,085</u>
County Share 25%	<u>\$602,170</u>

FY 27/28 POSITION SALARIES TOP STEP (per assumptions below)

424,655	DEPUTY CHIEF
419,073	DIV CHIEF
350,396	BAT CHIEF
298,815	CAPT
330,385	CAPT MEDIC
263,337	ENG
297,615	ENG/MEDIC
227,505	FF II
259,074	FF II/MEDIC

***Cost Assumptions:**

- All Salaries based on PRELIM Salary, Pay Differentials, and Operating Expenses Schedule FY 2024-2025 Dated February 14, 2024
- Benefits and Admin Fee based on Staff Benefit Rate Matrix FY 2024-25 dated January 2024 Preliminary with PERS adjusted to higher amount
- Non-Safety Staff based on FY24/25 estimates and Support Services from previous FY23/24 with 5% increase.

FY 27/28 DIRECT BILL ACCOUNT CODE

520230	Cellular Phone	522310	Maint-Building and I
520300	Pager Service	522360	Maint-Extermination
520320	Telephone Service	522860	Medical-Dental Supj
520800	Household Expense	522870	Other Medical Care
520805	Appliances	522890	Pharmaceuticals
520815	Cleaning and Custodial Supp	523220	Licenses And Permi
520830	Laundry Services	523680	Office Equip Non Fi
520840	Household Furnishings	526700	Rent-Lease Bldgs
520845	Trash	526940	Locks/Keys
521380	Maint-Copier Machines	527280	Awards/Recognition
521440	Maint-Kitchen Equipment	529500	Electricity
521540	Maint-Office Equipment	529510	Heating Fuel
521600	Maint-Service Contracts	529550	Water
521660	Maint-Telephone	537240	Interfnd Exp-Utilities
521680	Maint-Underground Tanks	542060	Improvements-Build

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 APRIL 1, 2024 FOR FY2028/2029

**See notation below for estimate assumptions*

	CAPTAINS	CAPTAIN MEDICS	ENGINEERS	ENGINEER MEDICS	FF II	FFII MEDICS	TOTALS			
TRUCK 86	687,275	2.3	605,676	2.3	318,507	1.4	777,223	3	2,388,681	9
TRUCK MAINTENANCE										20,000
ESTIMATED BUDGET										<u><u>\$2,408,681</u></u>

Total cost split 12.5% Coachella, 12.5 % LaQuinta, Indio 50%, and County 25%.

City of Coachella Share 12.5%	<u>\$301,085</u>
City of Indio Share 50%	<u>\$1,204,340</u>
City of La Quinta Share 12.5%	<u>\$301,085</u>
County Share 25%	<u>\$602,170</u>

FY 28/29 POSITION SALARIES TOP STEP (per assumptions below)

424,655	DEPUTY CHIEF
419,073	DIV CHIEF
350,396	BAT CHIEF
298,815	CAPT
330,385	CAPT MEDIC
263,337	ENG
297,615	ENG/MEDIC
227,505	FF II
259,074	FF II/MEDIC

***Cost Assumptions:**

- All Salaries based on PRELIM Salary, Pay Differentials, and Operating Expenses Schedule FY 2024-2025 Dated February 14, 2024
- Benefits and Admin Fee based on Staff Benefit Rate Matrix FY 2024-25 dated January 2024 Preliminary with PERS adjusted to higher amount
- Non-Safety Staff based on FY24/25 estimates and Support Services from previous FY23/24 with 5% increase.

FY 28/29 DIRECT BILL ACCOUNT CODE

520230	Cellular Phone	522310	Maint-Building and I
520300	Pager Service	522360	Maint-Extermination
520320	Telephone Service	522860	Medical-Dental Supj
520800	Household Expense	522870	Other Medical Care
520805	Appliances	522890	Pharmaceuticals
520815	Cleaning and Custodial Supp	523220	Licenses And Permi
520830	Laundry Services	523680	Office Equip Non Fi;
520840	Household Furnishings	526700	Rent-Lease Bldgs
520845	Trash	526940	Locks/Keys
521380	Maint-Copier Machines	527280	Awards/Recognition
521440	Maint-Kitchen Equipment	529500	Electricity
521540	Maint-Office Equipment	529510	Heating Fuel
521600	Maint-Service Contracts	529550	Water
521660	Maint-Telephone	537240	Interfnd Exp-Utilities
521680	Maint-Underground Tanks	542060	Improvements-Build