

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
DATED JULY 1, 2021 FOR FY2021/2022 THRU FY2025/2026

CITY BUDGETED COST ESTIMATE

| | |
|--|----------------------------|
| FISCAL YEAR 2021/2022 | \$1,837,415 |
| FISCAL YEAR 2022/2023 | \$1,928,286 |
| FISCAL YEAR 2023/2024 | \$2,023,700 |
| FISCAL YEAR 2024/2025 | \$2,123,885 |
| FISCAL YEAR 2025/2026 | \$2,229,079 |
| TOTAL CITY BUDGET ESTIMATE FOR FY2021/2022 THRU FY2025/2026 | <u><u>\$10,142,365</u></u> |

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***See notation below for estimate assumptions**

| | CAPTAINS ----- | CAPTAIN MEDICS ----- | ENGINEERS ----- | ENGINEER MEDICS ----- | FF II ----- | FFII MEDICS ----- | TOTALS ----- |
|-------------------|-------------------|----------------------------|--------------------|-----------------------------|----------------|-------------------------|---------------------------|
| TRUCK 86 | 518,124 | 2.3 | 456,049 | 2.3 | 243,363 | 1.4 | 1,817,415 |
| TRUCK MAINTENANCE | | | | | | | 20,000 |
| ESTIMATED BUDGET | | | | | | | <u>\$1,837,415</u> |

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

FY 21/22 POSITION SALARIES TOP STEP (per assumptions below)

- 316,514 DEPUTY CHIEF
- 312,336 DIV CHIEF
- 263,060 BAT CHIEF
- 225,271 CAPT
- 254,658 CAPT MEDIC
- 198,282 ENG
- 226,431 ENG/MEDIC
- 173,831 FF II
- 199,960 FF II/MEDIC

***Cost Assumptions:**

- All Salaries based on FINAL Salary, Pay Differentials, and Operating Expenses Schedule FY 2021-2022 Dated January 12, 2021
- Benefits and Admin Fee based on Staff Benefit Rate Matrix FY 2021-22 dated February 2021 - Prelim
- Direct cost of benefits (COBEN) is based on 1st Qtr AO-17 data.

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| | CAPTAINS | CAPTAIN MEDICS | ENGINEERS | ENGINEER MEDICS | FF II | FFII MEDICS | TOTALS | | | |
|-------------------|----------|-------------------|-----------|--------------------|---------|----------------|---------|---|-----------|---------------------------|
| TRUCK 86 | 544,030 | 2.3 | 478,851 | 2.3 | 255,532 | 1.4 | 629,873 | 3 | 1,908,286 | 9 |
| TRUCK MAINTENANCE | | | | | | | | | | 20,000 |
| ESTIMATED BUDGET | | | | | | | | | | <u>\$1,928,286</u> |

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

FY 22/23 POSITION SALARIES TOP STEP (per assumptions below)

332,340 DEPUTY CHIEF
327,953 DIV CHIEF
276,213 BAT CHIEF
236,535 CAPT
267,391 CAPT MEDIC
208,196 ENG
237,752 ENG/MEDIC
182,523 FF II
209,958 FF II/MEDIC

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| | CAPTAINS ----- | CAPTAIN MEDICS | ENGINEERS ----- | ENGINEER MEDICS | FF II ----- | FFII MEDICS | TOTALS ----- | | | |
|-------------------|-------------------|-------------------|--------------------|--------------------|----------------|----------------|-----------------|---|-----------|---------------------------|
| TRUCK 86 | 571,231 | 2.3 | 502,794 | 2.3 | 268,308 | 1.4 | 661,367 | 3 | 2,003,700 | 9 |
| TRUCK MAINTENANCE | | | | | | | | | | 20,000 |
| ESTIMATED BUDGET | | | | | | | | | | <u><u>\$2,023,700</u></u> |

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

FY 23/24 POSITION SALARIES TOP STEP (per assumptions below)

- 348,957 DEPUTY CHIEF
- 344,350 DIV CHIEF
- 290,023 BAT CHIEF
- 248,361 CAPT
- 280,761 CAPT MEDIC
- 218,606 ENG
- 249,640 ENG/MEDIC
- 191,649 FF II
- 220,456 FF II/MEDIC

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| | CAPTAINS ----- | CAPTAIN MEDICS ----- | ENGINEERS ----- | ENGINEER MEDICS ----- | FF II ----- | FFII MEDICS ----- | TOTALS ----- | | | |
|-------------------|-------------------|----------------------------|--------------------|-----------------------------|----------------|-------------------------|-----------------|---|-----------|---------------------------|
| TRUCK 86 | 599,793 | 2.3 | 527,934 | 2.3 | 281,724 | 1.4 | 694,435 | 3 | 2,103,885 | 9 |
| TRUCK MAINTENANCE | | | | | | | | | | 20,000 |
| ESTIMATED BUDGET | | | | | | | | | | <u><u>\$2,123,885</u></u> |

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

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

- 366,405 DEPUTY CHIEF
- 361,568 DIV CHIEF
- 304,524 BAT CHIEF
- 260,779 CAPT
- 294,799 CAPT MEDIC
- 229,536 ENG
- 262,122 ENG/MEDIC
- 201,231 FF II
- 231,478 FF II/MEDIC

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| | CAPTAINS ----- | CAPTAIN MEDICS ----- | ENGINEERS ----- | ENGINEER MEDICS ----- | FF II ----- | FFII MEDICS ----- | TOTALS ----- | | | |
|-------------------|-------------------|----------------------------|--------------------|-----------------------------|----------------|-------------------------|-----------------|---|-----------|---------------------------|
| TRUCK 86 | 629,782 | 2.3 | 554,330 | 2.3 | 295,810 | 1.4 | 729,157 | 3 | 2,209,079 | 9 |
| TRUCK MAINTENANCE | | | | | | | | | | 20,000 |
| ESTIMATED BUDGET | | | | | | | | | | <u><u>\$2,229,079</u></u> |

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

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

- 384,725 DEPUTY CHIEF
- 379,646 DIV CHIEF
- 319,751 BAT CHIEF
- 273,818 CAPT
- 309,539 CAPT MEDIC
- 241,013 ENG
- 275,228 ENG/MEDIC
- 211,293 FF II
- 243,052 FF II/MEDIC

***Cost Assumptions:**

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