



**STAFF REPORT**  
**7/10/2024**

**TO:** Honorable Mayor and City Council Members

**FROM:** Ruben Ramirez, Controller

**SUBJECT:** Resolution No. FD-2024-03, Approving the Fiscal Year 2024-2025 for the Coachella Fire Protection District Annual Budget

---

**STAFF RECOMMENDATION:**

Adopt Resolution FD-2024-03 approving the annual budget for the fiscal year 2024-2025 for the Coachella Fire Protection District.

**BACKGROUND:**

The Coachella Fire Protection District (the District) was created in December 1990 to provide fire protection services to the residents of the City of Coachella. The Riverside County Fire Protection District provides all necessary services that are described in a contract between the two entities. The District is funded through transfers from the City's general fund, property tax collected, interest earned on investments, and miscellaneous sources.

The District's 2024-2025 budget includes revenues projected at \$5.39 million which represents an increase of 16.72% over the prior fiscal year. This results from grant funded services being directly administered by the County of Riverside in 2024-2025.

District expenditures are budgeted at \$5.76 million, which is 24.75% more than last year. The increase is due the CalFire contract cost which increased \$1.01 million.

The Fire District contract will staff one (1) fire engine company with three (municipal) Fire Captains, six Engineers, three Fire Fighter II, three Fire Fighter II Medics, and one Office Assistant III; for a total of sixteen staffed positions.

In addition to the staffed positions, an active Volunteer Reserve Firefighter Program.

**FISCAL IMPACT:**

	<b>Projected 2023-24</b>	<b>Budget 2024-25</b>
<b>Beginning Fund Balance</b>	\$ 371,311	\$ 371,311
<b><u>Revenues</u></b>		
General Fund Transfer	2,540,049	3,242,928
CFD 2005-1 Assessment	1,093,100	1,163,299
Property Taxes	948,000	948,000
Interest & Other Revenue	42,000	42,000
Grants	-	-
<b>Total Revenue</b>	<b>4,623,149</b>	<b>5,396,227</b>
<b><u>Expenditures</u></b>		
Other Professional Services	4,004,287	5,017,261
Administration/Other	618,862	750,277
<b>Total Expenditures</b>	<b>4,623,149</b>	<b>5,767,538</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>(371,311)</b>
<b>Projected Ending Fund Balance</b>	<b>\$ 371,311</b>	<b>\$ -</b>

**EXHIBITS:**

1. Resolution No. FD 2024-03 Adopting an Annual Budget and Organizational Structure for Fiscal Year 2024-2025 for the Coachella Fire Protection District