



STAFF REPORT
6/12/2024

TO: Honorable Mayor and City Council Members

FROM: William B. Pattison, Finance Director

SUBJECT: Establish the Appropriations Limits for Fiscal Year 2024-25

SPECIFICS:

- a) Adopt Resolution No. 2024-17, establishing the appropriations limit for the City of Coachella for the fiscal year 2024-25;
- b) Adopt Resolution No. SD-2024-01, establishing the appropriations limit for the Coachella Sanitary District for the fiscal year 2024-25;
- c) Adopt Resolution No. FD-2024-01, establishing the appropriations limit for the Coachella Fire Protection District for the fiscal year 2024-25

STAFF RECOMMENDATION:

- a) Adopt Resolution No. 2024-17, establishing the appropriations limit for the City of Coachella for the fiscal year 2024-25;
- b) Adopt Resolution No. SD-2024-01, establishing the appropriations limit for the Coachella Sanitary District for the fiscal year 2024-25;
- c) Adopt Resolution No. FD-2024-01; establishing the appropriations limit for the Coachella Fire Protection District for the fiscal year 2024-25.

BACKGROUND:

In conjunction with the fiscal year budget, each year, the City of Coachella, Coachella Sanitary District, and Coachella Fire Protection District are required to establish their appropriations limit by resolution. For fiscal year 2023-24, the appropriations limits were as follows:

City of Coachella - \$53,621,037 (an increase of \$2,920,359)
Coachella Sanitary District – \$8,759,425 (an increase of \$477,064)
Coachella Fire Protection District – \$4,734,641 (an increase of \$257,862)

The formula used to adjust the limit for fiscal year 2024-25 is the change in the California Per Capita Personal Income (3.62%) multiplied by the Riverside County population growth factor (1.26%) as published by the California Department of Finance. For the 2024-25 fiscal year, the calculation results in an increase factor of 1.0607. Multiplying the 2023-24 appropriation limits by the increase factor increases the appropriations limit for the 2024-25 fiscal year to the following:

City of Coachella - \$56,875,834 (an increase of \$3,254,797)
Coachella Sanitary District – \$9,291,122 (an increase of \$531,697)
Coachella Fire Protection District – \$5,022,033 (an increase of \$287,393)

FISCAL IMPACT:

There is no fiscal impact at this time.