

City of Coachella		
2025/26 Budget Worksheet Community Facilities District No. 2005-1 (Law Enforcement, Fire & Paramedic Services) Fund Number 68-7030-FC		
Levy Components	2024/25	2025/26
SERVICES		
Law Enforcement, Fire and Paramedic Services	\$3,244,575.23	\$3,318,373.82
ADMINISTRATION COSTS		
Agency Administration	\$0.00	\$0.00
Finance Manager	0.00	0.00
Accounting Staff	0.00	0.00
Engineering Staff	0.00	0.00
City Manager Staff	0.00	0.00
Other Staff	0.00	0.00
Agency Auditor Fees	0.00	0.00
Attorney Fees	0.00	0.00
Office Expenses, Paid by Agency	0.00	0.00
Other Expenses, Paid by Agency	0.00	0.00
Total Agency Staff and Expenses	\$0.00	\$0.00
County Auditor and Assessor Fees	802.55	838.55
Registrar/Transfer/Paying Agent Fees	0.00	0.00
Consulting Services	13,455.44	13,852.58
Consulting Expenses	169.40	230.73
Delinquency Management Allowance	0.00	0.00
TOTAL	\$14,427.39	\$14,921.86
Total Available for Facilities and Admin Costs	\$3,259,002.62	\$3,333,295.68
ADJUSTMENTS APPLIED TO LEVY		
Reserve Fund Credit	\$0.00	\$0.00
Special Tax Fund Credit	0.00	0.00
Replenishment/(Credit)	0.00	0.00
Capitalized Interest Credit	0.00	0.00
Miscellaneous/Adjustment Credit	0.00	0.00
TOTAL	\$0.00	\$0.00
TOTAL CHARGE		
Total Charge	\$3,259,002.62	\$3,333,295.68
Applied Charge	\$3,259,002.62	\$3,333,295.68
Difference (due to rounding)	\$0.00	\$0.00
REJECT SUMMARY		
Handbilled Parcels:	0	0
Handbilled Charge:	\$0.00	\$0.00
Rejected Parcels:	0	0
Rejected Charge:	\$0.00	\$0.00
Re-applied Parcels:	0	0
Re-applied Charge:	\$0.00	\$0.00
Difference (due to parcel changes):	\$0.00	\$0.00
ADDITIONAL INFORMATION		
Number of Active Parcels	2,195	2,195
Number of Parcels Levied	1,987	2,087
Max tax		3,333,296
Current Year		2025
Admin Costs as a percent of Annual Levy	0.44%	0.45%

2025

LEVY APPROVED BY: _____