



STAFF REPORT
8/6/2025

TO: Honorable Mayor and City Council Members

FROM: Lincoln Bogard, Finance Director
Ruben Ramirez, Controller

SUBJECT: Resolution No. FD-2025-02, Approving the Fiscal Year 2025-2625 Coachella Fire Protection District Annual Budget

STAFF RECOMMENDATION:

Adopt Resolution FD-2025-02 approving the annual budget for the fiscal year 2025-2026 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 2025-2026 budget includes revenues projected at \$6.66 million which represents an increase of 23.46% over the prior fiscal year. All Fire grant funded services are directly administered by the County of Riverside in 2025-2026..

District expenditures are budgeted at \$6.66 million, which is 15.52% more than last year. The increase is due the CalFire contract cost which increased \$0.66 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 there is an active Volunteer Reserve Firefighter Program.

FISCAL IMPACT:

	Projected 2024-25	Budget 2025-26
Beginning Fund Balance	\$ 16,166	\$ (355,145)
<u>Revenues</u>		
General Fund Transfer	3,242,928	4,190,837
CFD 2005-1 Assessment	1,163,299	1,240,465
Property Taxes	950,000	1,175,000
Interest & Other Revenue	40,000	55,893
Grants	-	-
Total Revenue	<u>5,396,227</u>	<u>6,662,195</u>
<u>Expenditures</u>		
Other Professional Services	5,017,261	5,683,864
Administration/Other	750,277	978,331
Total Expenditures	<u>5,767,538</u>	<u>6,662,195</u>
Surplus (Deficit)	<u>(371,311)</u>	<u>0</u>
Projected Ending Fund Balance	<u><u>\$ (355,145)</u></u>	<u><u>\$ (355,145)</u></u>

EXHIBITS:

Resolution FD-2025-02

Fiscal Year 2025-26 Proposed Budget

Five Year Capital Improvement Plan