

City of Coachella Mid-Year Budget Fiscal Year 2022-23		General Fund Budget Impact	Justification
101-11-110-30-334-000	Property Tax In Lieu of VLF	62,537.00	Increased based on Secured Property Tax Assumption
101-11-150-10-350-500	Patrol deputies - Sherriff	317,189.00	Prior estimated overage was 4.2% - Revised to 1.3% based on FY2025
101-11-150-10-XXX-XXX	Automated License Plate Reader	180,000.00	Delayed implementation of FLOC Cameras for Police Department
101-11-199-10-910-240	Professional/contract services - Transfer Out to Fire	140,079.00	Delay addition of Fire Permit Technician
101-11-155-40-110-000	Code Enforcement Officer Position Freeze	143,432.00	Employee resigning and assumed not refilling vacancy
101-11-148-10-110-000	Management Analyst Position Freeze	144,347.00	Employee resigning and assumed not refilling vacancy
101-11-123-10-110-000	Human Resources Management Analyst Position Freeze	88,159.00	Employee reclassified to Manager and assumed not refilling vacancy
101-11-145-10-110-000	City Engineer Position Freeze - Engineering	189,303.00	Employee reclassified to Director and assumed not refilling vacancy
101-11-141-10-110-000	Principal Planner Position Freeze	220,526.00	Employee reclassified to Director and assumed not refilling vacancy
101-11-Various	Salary Distribution Changes Identified	343,087.00	Changes to General Fund salary distributions (Cost Allocation)
101-11-160-10-801-003	Christmas Parade	60,000.00	Reduce from \$160,000 to \$100,000
101-11-160-10-801-004	Chamber of Commerce	34,000.00	Contract amount is only for \$41,000
101-11-160-10-801-013	Taco Event	75,000.00	Event being put on by the Chamber of Commerce
		<u>1,997,659.00</u>	

(2,429,964.00) Current Budgeted General Fund Net Loss

1,997,659.00 Estimated Savings Identified

(432,305.00) Recommended Budgeted General Fund Net Loss