Readers Guide to Budget Document

How To Use This Document

The 2027 City of Fruita Municipal Budget contains a detailed description of how the city plans to invest and spend available resources to achieve outcomes identified in the Strategic Plan and maintain a high level of core service delivery and city operations. The 2027 Municipal Budget has five main parts:

1. City Manager's Budget Message and Introduction

The City Manager's Budget Message is a transmittal letter to the Fruita City Council and the Fruita community and summarizes the contents of the 2027 Budget. The transmittal letter includes highlights of the 2027 Budget, a year in review, a highlight of accomplishments of 2026, and a financial overview of the City. Following the transmittal letter, the introduction includes information on elected and appointed officials for Fruita, detailed information on the Fruita community, and demographic data.

2. Policies and Procedures

The Policies and Procedures chapter of the budget includes an overview of the budget process, fund types, budget policies, information on city goals and core services, and more.

3. Budget Overview

This section includes summaries of all funds for the 2027 Budget, sources of revenues, types of expenditures, and costs by department and fund. For comparison, 2024 and 2025 actual amounts are provided, as well as the 2026 Adopted Budget, and 2026 actual estimated amounts. The % change indicates the percentage change between the 2027 Budget and 2026 estimated actuals. This section also includes a summary of all capital equipment and capital projects included in the budget.

4. Fund and Departmental Overviews

Fund and Departmental Overviews describe the city's operational structure and function, accomplishments from 2026, budget highlights for 2027, and performance measures for each department. It also includes details on significant changes between the 2026 and 2027 operating budgets, as well as the detailed program budget for each department and program.

5. Appendix

The Appendix section contains supplemental information to the 2027 Municipal Budget, including:

- Glossary of Budget Terms
- Adopted Budget Resolutions
- Codified Fees, Rates, and Charges
- Supplemental Information

Readers Guide to Budget Document

Document Accessibility Information

Embedded Links

Included in the 2027 City of Fruita Budget is links embedded throughout the document. If you are viewing this budget in a PDF format or on a web browser, links and open videos can be opened in a separate tab by clicking Ctrl+click. The Table of Contents also uses active links. To skip to a particular page in the book, in the Table of Contents, click on the title or number below in the table of contents. Bookmarks are also added to allow for easy navigation throughout the document.

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Budget Transmittal Letter

Honorable Mayor, Members of City Council, and Fruita Residents,

As is required by the Fruita City Charter, I am pleased to present the 2027 City Manager's Recommended Budget. This budget reflects months of coordinated work by professional staff and is designed to advance the City's Strategic Plan, Comprehensive Plan, and other adopted master plans that guide policy and long-term decision making.

Serving as both a policy guide and financial blueprint, the budget embodies the City's core behaviors and values. It positions Fruita to achieve its strategic outcomes while ensuring alignment with long-term community goals and priorities, all in a financially responsible manner. All the items included in this budget are consistent with our guiding documents and the vision from the City Council.

Between all funds, the 2027 Recommended Budget has a total fiscal impact of $30.9 million (including transfers) and is projected to decrease slightly from 2026 estimated expenses. The City is projecting revenues of $30.4 million, with the use of $525,000 in fund balance on capital equipment, capital projects, and one-time special projects.

This letter provides **(1)** a summary of the 2027 Budget Highlights and changes from the previous year, **(2)** a 2026 Year-in-Review, and **(3)** a financial overview of the City of Fruita.

2027 Proposed Budget Highlights

The 2027 Budget includes key projects and policies and related to the Council's and community's vision. Highlights for next year include, but are not limited to:

- **Capital Improvements and Outlay**
    - Outside of personnel, the City's largest expenses are capital improvements projects to maintain critical infrastructure while also addressing future needs. The City has been very active these last few years as a far preventative maintenance, especially for roads, sidewalks, and sewer, but have diverted funds this year for a large construction project and other projects. Between all funds, here is a summary of capital expenses:
        - **Fremont Street Road Construction -** $2 million is budgeted for the construction of Fremont Street (18.5 Road) from J Road to Skiff Avenue. This is a phased approach, and the next step will be from Skiff Avenue to Highway 6&50 and adding an intersection.
        - **Pedestrian Improvements Program -** $100,000 is included for sidewalk replacements and pedestrian safety improvements throughout Fruita.
        - **Security Improvements -** This project will fund security upgrades at multiple City facilities, including the installation of new Verkada card reader access control systems. The estimated project cost is $75,000.
        - **Little Salt Wash Irrigation Updates -** $50,000 is budgeted for irrigation improvements and updates at Little Salt Wash Park.

- **Downtown Improvements -** $50,000 is budgeted for improvements and artwork in the alleyway between Peach and Mulberry, and $45,000 is included to electrical upgrades at Civic Center Park to help with festivals and ADA issues.
- **Feasibility Studies -** $75,000 is budgeted for an expansion study at the Fruita Community Center, and $450,000 is budgeted for a needs assessment/feasibility study at the Wastewater Reclamation Facility.
- **Roof Replacement at the Community Center -** $175,000 is budgeted for a partial roof replacement at the library portion of the Community Center.
- **Capital Equipment**
  - **Camera Van Replacement -** $350,000 for the CCTV – Camera Van replacements in the Sewer Fund.
  - **Police Interceptors -** $320,000 is budgeted for the replacement of four Police vehicles (including the full outfitting of each vehicle).
  - **Treadmills -** $55,000 is budgeted for the replacement of all the treadmills at the Community Center.
  - **Variable Message Boards -** $50,000 is included to purchase two variable message boards for projects and special events.
  - **ATV Vehicle -** $31,500 is budgeted for a side-by-side replacement in Public Works.

- **Personnel Updates and Core Service Delivery**
  - Our employees continue to be our greatest asset as an organization to deliver the essential, quality core services that are the reason we exist. The majority of the City's expenses are on personnel and benefits. Over the past several years, the City Council has continued to support the City's compensation plan update and expanding benefits to be very competitive with similar organizations. These efforts have worked well, and we are seeing an overall decrease in turnover in critical positions. Further, our three largest departments, the Police Department, Public Works, and Parks and Recreation, are fully staffed. This year, these efforts continue with:
    - **Market Based Pay Plan -** A 4% increase in pay for all employees, whether full-time or part-time. In addition to this increase, sworn officers will receive an additional pay adjustment using funds from the new City Public Safety Sales Tax.
    - **Annual Insurance Changes -** After a steep increase in health insurance premiums last year, there is no increase in dental costs and a 4.5% increase in health insurance.
    - **Leave Benefits -** Continued funding of the City's Paid Family Medical Leave (PFML) Program, which allows eligible employees to take up to eight weeks of paid time off in the event of serious medical issue, the birth of a

child, and other qualifying life events. To date, since the program began in 2025, 12 employees have used the PFML benefit.

- **Retirement Contributions -** There are no changes to the City's contribution to employees. The City contributes 6% to all non-sworn full-time employees, and 14% to sworn officers.
- This summer, the City administered a survey on employee perception of the overall benefits package offered by Fruita. 96% of eligible respondents are satisfied with the City's benefits. Areas of improvement were identified as leave benefits and the cost of medical benefits.
- **New and Reclassified Positions**
    - **Police Officer -** Adding an additional traffic and patrol officer using Public Safety sales taxes.
    - **Communications and Marketing Specialist -** The City is bringing its marketing and promotion efforts in house which has been historically contracted out a firm and will be reassigned those dollars to this position. This position will focus on general Fruita communications as well as tourism marketing, specifically, paid and earned media, social media, and more.
    - **Parks Worker -** Transitioning two seasonal Parks Workers to a full-time Parks Worker to help with recruitment and retention issues.
    - **Community Services Director -** As part of a reorganization, creating a Community Services Director to expand the City's focus on arts and culture, special events, communications and tourism, and Parks and Recreation.
    - **Deputy Police Chief -** Transitioning to a Deputy Police Chief for the Lieutenant to better align with the actual responsibilities of the position.
    - Other reclassifications/promotions due to new certifications, time in position, experience, etc.

- **Economic Development, Marketing, Public Places Efforts**
    - **The Launch -** Funds are included for special counsel to create and determine the appropriate public financing tool to fund the infrastructure at the Launch. The Launch is the redevelopment of 40 acres of riverfront land that City owns that used to serve as the City's sewer lagoons. This project is being redeveloped as part of a public/private partnership with 2Forks Venture. Once completed, the improvements will include public amenities such as river access, a boat launch, open space, and parking. Private investments will include commercial and retail space. Public improvements will be funded by financing in the future.

- **Master Planning Efforts -** Following the facilitated economic development discussion with the City Council in April, we are recommending developing a master plan for economic development to guide decision making and negotiations in the future. This is one of the recommendations that came out of that discussion, a logical step moving forward. This estimated at $75,000, with a $25,000 grant match from the Colorado Department of Local Affairs ("DOLA").
- **Marketing Efforts -** Funds are budgeted for the redesign and reprinting of the Fruita Gravel Adventure Guide, and the Fruita Visitor Guide. The Visitor Guide is distributed at Welcome Centers throughout the state.

- **Housing Initiatives -** After identifying housing as a need in their most recent comprehensive plan, a flurry of land use policy changes and affordable housing projects were launched. The City established a local housing authority, eliminated maximum density standards in the core of downtown, created a density bonus provision in their largest residential district, and more. This work continues next year with funding for:
  - **Accessory Dwelling Units Incentive Programs -** $100,000 is budgeted from state grants for two Accessory Dwelling Unit ("ADU") programs. These programs help offset fees for an ADU, and for sample spec plans.
  - **The Oaks -** $200,000 is reappropriated from the prior year for the second payment to the Oaks to restrict all 62 units at the property to residents at 100% of the area median income.
  - **Fruita Commons -** Work on the Fruita Commons with trying to receive grant funding to help with improvements to the site, to support the development of 90 workforce units (50 for-sale units, and 40 rental units).

- **Other Notable Items**
  - **3rd of July Display -** $32,500.
  - **Transportation Services -** $103,000 (up from $95,200). This is a one-time increase with the expectation that the contribution to both the Regional Transportation Planning Office ("RTPO") and Grand Valley Transit ("GVT") will decrease next year.
  - **Arts and Culture Board -** $22,500 is appropriated for the HeART of Fruita program, along with other programs and projects that are a part of the Arts and Culture Board. The $22,500 is using funds that are fundraised by the Board, and these expenses are now located the Communications program.
  - **Miscellaneous Contributions to Other Agencies -** $48,000 is budgeted for agencies that provide a service to Fruita that provide economic and community benefits.

2026 Year in Review

It is an honor to serve the community in this capacity and to work with such a dedicated, professional, and creative team of coworkers. We appreciate City Council's direction and most especially our community's values and priorities, as detailed in the Fruita in Motion Comprehensive Plan, subsequent master plans and the strategic plan. These values and priorities provide the

foundation in which we make operational decisions. Throughout this budget document, in each program, is a full list of accomplishments. Below are a select few.

Some highlights of 2026 accomplishments include, but are not limited to:

- **Infrastructure & Transportation**
    - Completed the South Mesa Street Revitalization Project, a multi-month reconstruction of curb, gutter, and parking, storm sewer, sidewalks, and pedestrian ramps. A new HeART of Fruita art pedestal was later added near the Police Station, extending the City's public art program into the corridor.
    - Completed the Maple Street Sewer Replacement project, construction began June 8, 2026, underground utility work was completed by early August, and concrete and paving work finished in September, the project finished on schedule and under budget.
    - Secured an additional $2.1 million CDOT Off-System Bridge Program grant for the Maple Street Bridge Replacement project, building on $1.75 million in Congressional Directed Spending and a $750,000 Mesa County contribution. CDOT approved the project's right-of-way plans in August 2026, with construction expected in fall/winter 2026.
    - Completed the 2026 chip seal program (approximately 66,500 square yards of aggregate and oil) in June, followed by the City's annual street striping program in August.
    - Began a geotechnical investigation (test pits and borings) for the Fremont Street project in August 2026, with design work tied into the 2027 budget process.
    - Continued progress on the UV Redundancy Project at the Wastewater Reclamation Facility, advancing through design review with the Colorado Department of Public Health and Environment alongside the project's CMAR team.
- **Parks, Recreation, and Open Space**
    - Welcomed Michael Hughes as the City's new Parks and Recreation Director, joining Fruita after 17 years at Colorado Mesa University.
    - Built and opened a new Community Garden at the Fruita Community Center, celebrated with a volunteer planting party on May 15, 2026.
    - Marked the Fruita Community Center's 15th anniversary with a weeklong celebration in February 2026. The FCC logged 202,107 visits in 2025, its highest annual attendance since opening, with 2026 monthly visitation continuing to run strong (23,722 visits in July alone).
    - Hosted the free Thursday Night Concert Series, the Fruita Farmers Market, Food Truck Fridays, and the Movies in the Park series throughout the summer at Civic Center Park.
- **Community Engagement and Events**

- Fruita was named the third-safest city in Colorado for 2026 by SafeWise, reporting a violent crime rate of 0.0 per 1,000 residents and a property crime rate of 7.7 per 1,000, well below the statewide average of 32.68.
- Held the 150/250 Celebration on August 1, 2026 at Civic Center Park, marking Colorado's 150th and the nation's 250th anniversaries with a concert and the City's first-ever drone show, drawing over 4,000 attendees and standing as the largest downtown event to date.
- Hosted the Mike the Headless Chicken Festival in early June, drawing 45 vendors, 180 car show entries, a record 590 runners in the Mike Fest 5K, and more than 15,000 visitors over the two-day event.
- Ran a full calendar of community events, including the Sweetheart Run (500 runners), the Daddy Daughter Dance (310 attendees, its largest turnout yet), the Desert Gravel Bike Race (5 races, 1,500 riders), the Coco Vino fundraiser benefiting the Fruita Arts and Culture Board, and the Do Fruita Right Public Art Initiative, which added a new downtown mural by artist Devan Penniman.
- Graduated Fruita Academy's 2026 class of 30 residents, its largest class yet, and launched the COOP Tower Banner Call for Artists community art project.
- Welcomed a new City Council following the April 7, 2026, municipal election, and swore in Jared Prochnow to fill a Council vacancy in June 2026.

- **Planning, Development, Economic Growth, & Housing**
  - Received state approval, without changes, of the City's Housing Needs Assessment and Housing Action Plan.
  - Exceeded the City's Proposition 123 affordable housing commitment, with 134 units approved by the Colorado Department of Local Affairs against a goal of 108 by the end of 2026.
  - Launched an Accessory Dwelling Unit (ADU) Fee Waiver Assistance Program and a set of pre-approved ADU building plans, funded through a state grant, to expand attainable housing options.
  - Celebrated the groundbreaking of a new Intermountain Health primary care facility, a 5,500-square-foot clinic that will house eight physicians.
  - Supported the Museums of Western Colorado's announcement of a phased plan to consolidate its natural history museum operations onto the existing Dinosaur Journey campus in Fruita.
- **Financial Performance & Stability**
  - Earned the GFOA Distinguished Budget Presentation Award for the fourth consecutive year, recognizing the City's 2026 budget document.
  - Closed out 2025 with roughly $4 million in City sales tax revenue, exceeding the $3.7 million budgeted amount by about 7%, and continued to see year-over-year sales tax growth through most of 2026.

- Saw continued strength in use tax collections on building materials and county sales tax throughout the year, with lodging tax revenue, while mixed month to month, continuing to exceed budget.
- Began preparation of the 2027 budget in the second half of 2026, with a draft budget presented to City Council by the end of September, continuing the City's track record of sound, sustainable fiscal management.

This list is only a sample of some, but not all the accomplishments in 2026. Highlights of accomplishments by area of operation are contained in this document. As noted, each year, we continue to stay focused, consistent, and deliberate in our efforts.

Local and Regional Financial Outlook

The City of Fruita remains in an excellent financial position, supported by a strong local economy and consistent sales and use tax performance. Year-over-year growth continues, though at a more moderate pace than in prior years, reflecting both regional trends and broader economic conditions. Because of this, we have approached this year in a very conservative manner as far as the budget.

Through July 2026, the City has experienced encouraging results across its major revenue categories:

- City Sales Tax – +5.60% year-to-date over 2025 (+$126,578).
- County Sales Tax – Increased 7.49% year-to-date (+$153,168).
- Use Tax on Building Materials – Down 38.23% (-149,645) year-over-year, exceeding budget projections.
- Lodging Tax – Is up 6.72% compared to 2025, at an increase of $7,566.
- **Proposed Fee Increases –**
    - Included in this recommended budget are fee increases to help with the provision of government and core services. Notable fee increases include:
        - Sewer – 2% increase from the prior year.
        - Trash Collections – a 5% in monthly charges (this is a pass-through fee from Waste Management).

Respectfully Submitted,

Shannon Vassen

City Manager

Introduction

ELECTED OFFICIALS

The City of Fruita is a Home Rule City with a Council-Manager form of government. The six-member elected City Council makes policy decisions and enacts legislation while a professional City Manager carries out the council's policies and administers the city government. The Mayor is the political head of city government, presiding over City Council meetings, representing the City at public functions and exercising other powers. For additional information on Mayor and City Council terms of office and powers and duties, refer to the Fruita City Charter.



Matthew Breman
Mayor



Amy Miller
Mayor Pro Tem



Aaron Hancey
City Councilor



Jared Prochnow
City Councilor



Jeannine Purser
City Councilor



Richard Parrish
City Councilor



Todd Kumro
City Councilor

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STAFF OFFICIALS

Shannon Vassen, City Manager

Dan Caris, Assistant City Manager

Dave Krouse, Chief of Police

Henry Hemphill, Planning and Development Director

John Carrillo, Public Works Director

John Boulden, City Engineer

Michael Hughes, Parks and Recreation Director

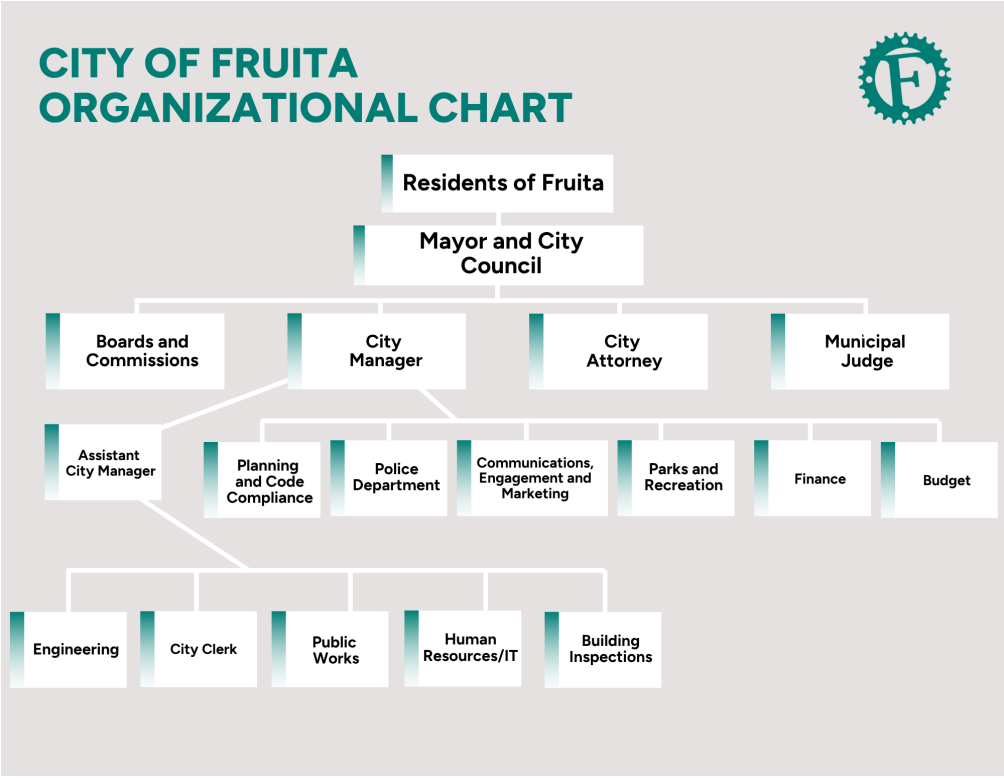
Tamra Allen, Administrative Services Director

Christa Yamashita, Finance Director

Ciara Amann, Communications and Engagement Manager

Kaydee Lucero, Management Analyst

Organizational Chart



Introduction

Location



Fruita is in an irrigated high desert valley (elevation 4,498) in western Mesa County. It is easily accessible from Interstate 70 (exit 19) and is located 17 miles east of the Utah border, 8 miles west of downtown Grand Junction, and 256 miles west of Denver. Walker Field Airport is 11 miles east of Fruita with regularly scheduled flights to Salt Lake City and Denver. The main line of the Union Pacific Railroad from Denver to Salt Lake City runs through Fruita and AMTRAK serves Fruita through Grand Junction as does the Greyhound Bus Company. Grand Valley Transit provides local transportation services from the City of Fruita through Grand Junction to the Town of Palisade on the eastern edge of the Grand Valley.



The Colorado River flows through Fruita and the City is bordered by agricultural lands to the north, east and west. Six miles north of Fruita is the Book Cliff's Mountain range (elevation 6,000-9,000 ft.) and south of Fruita is the Colorado River, the main entrance to the Colorado National Monument (National Park Service) and the Colorado Canyonlands National Conservation Area. East of Fruita (50 Miles) is the Grand Mesa, a 10,000 ft. flat top mountain, an alpine environment with lakes, aspen, fir and spruce trees, a downhill ski area (Powderhorn), miles of cross-country ski trails, mountain bike trails, off road vehicle trails, campgrounds, and fishing lakes and streams.

Geographic Attractions

The ***Colorado River*** runs through and to the south of the City and provides opportunities for water-based activities such as fishing, rafting, boating and wildlife viewing.

The ***Colorado River State Park*** - *Fruita* is open to the public for camping and recreation.

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Fruita is also known as the Gateway to the ***Colorado National Monument.*** The Monument is a natural geographic formation which rises above the valley floor and offers some breathtaking and majestic scenery.

Fruita also has significant ***Paleontological Resources.*** Dinosaur bones and other ancient fossils have been discovered in Fruita and the surrounding area. Dinosaur bones from ***Dinosaur Hill*** located south of Fruita have been on display at the Field Museum of Natural History in Chicago for several years. Excavations are organized each year for the purpose of discovering additional dinosaur and fossil remains.

Other Attractions

The Fruita ***Community Recreation Center*** includes fitness/wellness areas with an indoor walking/running track, a group exercise/dance room and a fitness floor and gymnasium. The indoor pool has five lap lanes, a diving board, a lazy river, and vortex, spa/hot tub, an interactive spray feature in the toddler area, drop slide, and a climbing wall. There is a pool party room available for rent which is designed to host parties while allowing access to the pool. The outdoor pool has been completely renovated.



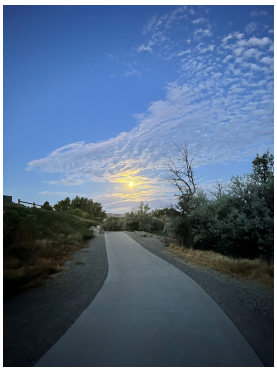
Fruita is home to the ***Colorado Welcome Center*** which provides tourist information and a rest stop facility for the traveling public. This is also the site of the ***Western Slope Vietnam War Memorial***.

The Museum of Western Colorado's ***Dinosaur Journey Museum,*** owned by the City and leased to the Museum, is located at the Fruita I-70 exit and is both an entertainment and educational facility with animated dinosaurs and other historic creatures. The Center includes hands on displays (dig your own dinosaur bones), video presentations, a working dinosaur lab, and an earthquake simulator. *Photo courtesy of Museums of Western Colorado.*

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Fruita also has several ***Bike Trails*** in close proximity. There are a number of trails for bikes and pedestrians in the area including Rabbit Valley, 18 Road, and Kokopelli Trail systems.





The ***Kokopelli Section of the Colorado Riverfront Trail*** was completed and dedicated in 2018 and completes an ongoing 25+ year-old valley-wide project to provide an uninterrupted public trail system from Palisade to Fruita. It is approximately 4.25 miles of hard surface concrete trail and 2.25 miles of single-track trail that will get you from Fruita to the Kokopelli Trailhead and back. Access to the Kokopelli trail section is at the following locations: Lower Little Salt Wash Trail, at the Wastewater Reclamation Facility, and at the I-70 Loma Interchange. The Kokopelli Trails area is a destination for mountain bikers, hikers, equestrian users, and trail runners, and it connects to Moab, Utah via the Kokopelli Trail.

The City also has a few ***Municipal Park Facilities***. *Little Salt Wash Park* is an 18-acre park geared to organized athletics with shelters, restroom, sport fields and trails. *Snooks Bottom* is an open space located south of the Colorado River off SH 340 and is adjacent to the disc golf course. The *Fruita Bike Park* located east of Hwy 340 in the Redcliffs Subdivision is a 2.4-acre facility which includes a playground and traditional park amenities. *Reed Park* is 3.3 acres and has both passive and active recreation opportunities. There are several other municipal and neighborhood parks and trails in the City.

The ***McInnis Canyons National Conservation Area*** contains many nationally significant resources including outstanding scenery, cultural and paleontological resources, recreational opportunities wildlife, and geologic and scientific values. Trailheads in the Conservation Area provide opportunities to discover the resources of the area.



Other attractions in the area include ***Rimrock Adventures***, which provides multiple opportunities for outdoor recreation activities including horseback riding, both guided and self-guided river rafting, rentals of kayaks, canoes, sups, and rafts. Summertime brings the ***Rimrock Rodeo*** to Fruita with weekly rodeo events.

The ***Adobe Creek National Golf Course*** is nestled against the backdrop of

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the scenic Colorado National Monument and offer 27 holes on three separate nine-hole courses which are open to the public. The golf course is open year-round, weather permitting.



Imondi Wake Zone, a cable park, opened to the public in 2019, offering wakeboarding, knee boarding standup paddle boarding, and other water based recreational activities in Fruita. A cable park is a way to enjoy towed watersports without the need of a boat.



The City is home to several unique, fun and entertaining ***Festivals and Special events*** from the Fruita Fall Festival, Fat Tire Festival, Mike the Headless Chicken Festival, Thursday Night Concert Series, Riverfront Concert Series, Farmer's Market and many other events. You'll find tons of fun, excitement, laughter, friendship, music, and entertainment.

Government



Fruita is a Home Rule City with a Council-Manager form of government. There are six Council members and the Mayor who are elected at large. Council meetings are held on the first and third Tuesday of each month with the fourth Tuesday set aside for workshop items. The City Manager is appointed by the Fruita City Council.

Other board and commissions of the City include the Planning Commission, Board of Adjustments, Historic Preservation Board, Parks and Recreation Advisory Board, Downtown Advisory Board, Police Commission, Livability Commission, Tourism Advisory Council, and the Arts and Culture Board. Members of these boards and commissions are appointed by the Council. The City has six major departments; Public Works, Police, Parks and Recreation, Planning and Development, General Government, and Administration.

Economic Characteristics

Fruita is an international destination for mountain biking and cycling and is a gateway or jumping off point for the Colorado National Monument, Moab, and other national parks. These visitors have economic impacts in local restaurants, hotels, short term rentals, bike shops, and other specialty retailers. Fruita has developed a brand and community identity around cycling and other outdoor recreation. Fruita's approach to economic development focuses on expanding existing businesses while also making Fruita an attractive place to live and do business. Rather than compete with Grand Junction, Fruita is strategic in recruiting businesses that are well-suited for the Fruita

community. Fruita is experiencing an increase in remote workers who live and work in Fruita but are tied to other employers or other regional economies through communications technology. The majority of employed Fruita residents work in Grand Junction, between 55–60%. A few large employers are in Fruita including FHE and Family Health West.

Community Services

Municipal Services provided by the City of Fruita includes police protection, trash removal, irrigation water, wastewater collection and treatment, road maintenance and improvements, drainage, parks maintenance, year-round recreation programs, a full-service community recreation center, and community development and engineering activities.

Other governmental services are provided through various agencies including fire protection through the Lower Valley Fire Protection District, a branch office of the Mesa County Library and a branch office of the Mesa County Clerk and Recorder's Motor Vehicle Department, drainage through the Grand Junction Drainage District, and mosquito control through the Grand Valley Mosquito Control District.

Schools include Shelledy Elementary, Rimrock Elementary, Monument Ridge Elementary, the Fruita Middle School, and Fruita Monument High School. The City of Fruita is located in Mesa County School District #51.

Health services include doctors, dentists, opticians, chiropractors, pain management, and orthopedic services. Colorado Canyons Hospital and Medical Center (Family Health West) continues to expand their offerings. Mesa County health department provides a variety of social services from the former hospital location.

Transportation services are provided by Grand Valley Transit. A fixed route bus system is available to the public with several bus stops located in the Fruita area with routes to Grand Junction and Palisade. Transportation by air, bus, and train is also readily accessible from Grand Junction.

Demographics

PEOPLE	
Population estimates, July 1, 2021, (V2021)	13,508
Population estimates base, April 1, 2020, (V2021)	13,365
Population, percent change - April 1, 2020 (estimates base) to July 1, 2021, (V2021)	1.1%
Population, Census, April 1, 2020	13,395
Population, Census, April 1, 2010	12,646
AGE AND SEX	
Persons under 5 years, percent	6.20%

Persons under 18 years, percent		28.30%
Persons 65 years and over, percent		18.30%
Female persons, percent		53.60%
RACE AND HISPANIC ORIGIN		
White alone, percent		91.60%
Black or African American alone, percent	(a)	1.00%
American Indian and Alaska Native alone, percent	(a)	2.90%
Asian alone, percent	(a)	0.50%
Native Hawaiian and Other Pacific Islander alone, percent	(a)	0.00%
Two or More Races, percent		2.10%
Hispanic or Latino, percent	(b)	8.60%
White alone, not Hispanic or Latino, percent		85.50%
POPULATION CHARACTERISTICS		
Veterans, 2016-2020		958
Foreign born persons, percent, 2016-2020		1.0%
HOUSING		
Owner-occupied housing unit rate, 2016-2020		70.10%
Median value of owner-occupied housing units, 2016-2020		$245,100
Median selected monthly owner costs -with a mortgage, 2016-2020		$1,332
Median selected monthly owner costs -without a mortgage, 2016-2020		$358
Median gross rent, 2016-2020		$1,204
FAMILIES AND LIVING ARRANGEMENTS		
Households, 2016-2020		4,892
Persons per household, 2016-2020		2.86
Living in same house 1 year ago, percent of persons age 1 year+, 2016-2020		86.20%
Language other than English spoken at home, percent of persons age 5 years+, 2016-2020		7.6%
COMPUTER AND INTERNET USE		
Households with a computer, percent, 2016-2020		93.20%

Households with a broadband Internet subscription, percent, 2016-2020		86.70%
EDUCATION		
High school graduate or higher, percent of persons age 25 years+, 2016-2020		90.10%
Bachelor's degree or higher, percent of persons age 25 years+, 2016-2020		21.60%
HEALTH		
With a disability, under age 65 years, percent, 2016-2020		5.00%
Persons without health insurance, under age 65 years, percent		11.10%
ECONOMY		
In civilian labor force, total, percent of population age 16 years+, 2016-2020		62.7%
In civilian labor force, female, percent of population age 16 years+, 2015-2019		59.60%
Total accommodation and food services sales, 2017 ($1,000)	(c)	21,638
Total retail sales, 2017 ($1,000)	(c)	102,231
Total retail sales per capita, 2017	(c)	$7,323
TRANSPORTATION		
Mean travel time to work (minutes), workers age 16 years+, 2016-2020		19.0
INCOME AND POVERTY		
Median household income (in 2019 dollars), 2016-2020		$50,800
Per capita income in past 12 months (in 2020 dollars), 2016-2020		$23,047
Persons in poverty, percent		11.0%
BUSINESSES		
All firms, 2012		871
Men-owned firms, 2012		502
Women-owned firms, 2012		391
Minority-owned firms, 2012		80
Nonminority-owned firms, 2012		882
Veteran-owned firms, 2012		105
Nonveteran-owned firms, 2012		828

	Population per square mile, 2010	1,777
	Land area in square miles, 2010	7.12
	FIPS Code	"0828745"
	NOTE: FIPS Code values are enclosed in quotes to ensure leading zeros remain intact.	
Fact Notes		
(a)	Includes persons reporting only one race	
(b)	Hispanics may be of any race, so also are included in applicable race categories	
(c)	Economic Census - Puerto Rico data are not comparable to U.S. Economic Census data	

Introduction

Important Digital Resources

The City of Fruita has a variety of online resources to help keep the community informed on city information. Please use these tools to find the information you need when you need it.

The City of Fruita website (www.fruita.org) offers access to more information on the city's finances including financial statements, budget information, sales, use, and lodging tax information. Links to Master Plans, Digital Resources, and social media are linked below:

- 2020 Fruita in Motion Comprehensive Plan
- 2024-2027 Fruita Strategic Plan
- Fruita Land Use Code
- 2022 Fruita Circulation Plan
- Civic Center Memorial Park and Downtown Streetscape Improvements
- Fruita Parks, Health, Recreation, Open Space, and Trails (PHROST) Master Plan
- 2025 Community Survey Results
- Weekly Information Update – Sign up to receive the city's weekly update in your email inbox.
- Digital Version of the City Link – Check out the digital version of the quarterly newsletter mailer.
- Fruita Parks and Recreation Website

Facebook

- City of Fruita - @cityoffruita
- Fruita Police - @fruitapolicedepartment
- Fruita Parks and Recreation - @fruitaparksandrec
- Go Fruita (Tourism) - @GoFruita

Instagram

- City of Fruita - @cityoffruita
- Fruita Parks and Recreation - @fruitaparksandrec
- Go Fruita (Tourism) -@GoFruita

Nextdoor

- City of Fruita -@cityoffruita

YouTube

- Fruita.TV

General Fund Summary

General Fund Summary

REVENUES AND EXPENSES

Revenues	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Taxes	11,617,155	12,283,939	11,605,000	11,605,000	12,870,000	11%
Licenses & Permits	74,625	72,895	66,000	66,000	69,000	5%
Intergovernmental Revenue	790,970	727,060	658,000	864,500	823,000	-5%
Charges for Service	442,158	739,585	477,000	477,000	544,000	14%
Fines & Forfeits	68,364	49,116	56,500	56,500	56,500	0%
Miscellaneous	893,022	765,753	537,500	537,500	594,000	11%
Transfer/Other Sources	1,099,671	496,522	256,125	256,125	266,125	4%
Total Revenues	14,985,965	15,134,870	13,656,125	13,862,625	15,222,625	10%
Expenses						
Personnel Services, Salaries	4,989,866	5,267,118	5,814,300	5,814,300	6,488,400	12%
Personnel Services, Benefits	1,937,115	2,163,036	2,437,375	2,437,645	2,883,600	18%
Purchased Professional Svcs	848,210	833,532	879,675	942,975	896,125	-5%
Purchased Property Services	883,979	1,264,007	1,342,350	1,351,550	976,425	-28%
Other Purchased Services	753,944	810,921	895,175	895,175	898,575	0%
Supplies	841,795	922,766	1,025,675	1,032,175	1,043,925	1%
Operating Transfers	107,000	95,000	107,000	107,000	107,000	0%
Contingency	-	-	300,000	290,000	300,000	3%
Operating Expenses	10,361,909	11,356,380	12,801,550	12,870,820	13,594,050	6%
Capital Equipment (New)	711,509	327,478	437,325	511,425	253,700	-50%
Capital Equipment (CERF)	262,049	460,491	347,850	347,850	351,500	1%
Land Acquisition	30,000	623,262	-	930,000	-	-100%
Special Projects	222,802	277,331	317,300	317,300	335,000	6%
Capital Project Transfers	2,700,983	6,485,889	765,000	3,323,400	960,000	-71%
Intergovernmental Transfers	-	-	-	-	275,000	N/A
Total Expenses	14,289,251	19,530,830	14,669,025	18,300,795	15,769,250	-14%
Change in available funds	**696,714**	**(4,395,961)**	**(1,012,900)**	**(4,438,170)**	**(546,625)**	**-88%**

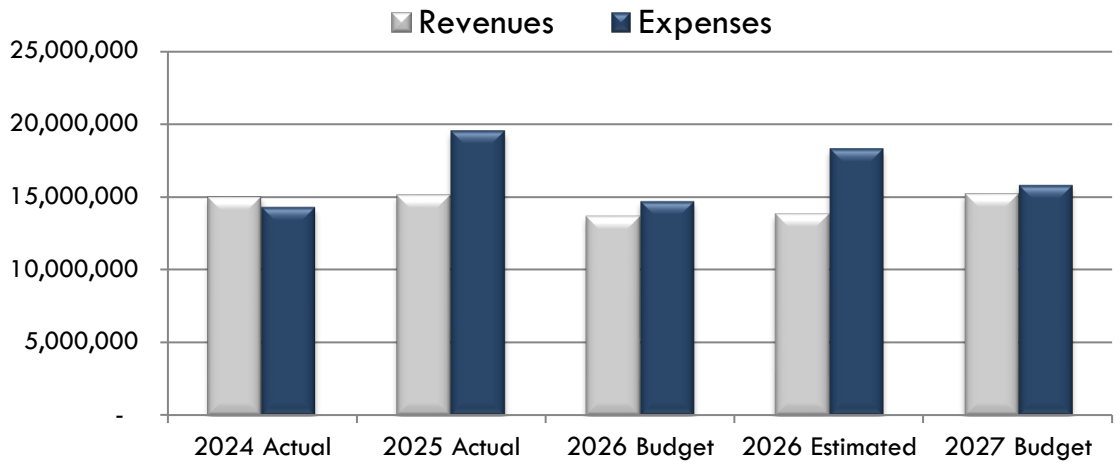
PURPOSE OF THE FUND

The General Fund is the City's major operating fund. It is used to account for the provision of municipal services funded through the general resources of the City, primarily tax revenues.

REVENUES AND EXPENSES

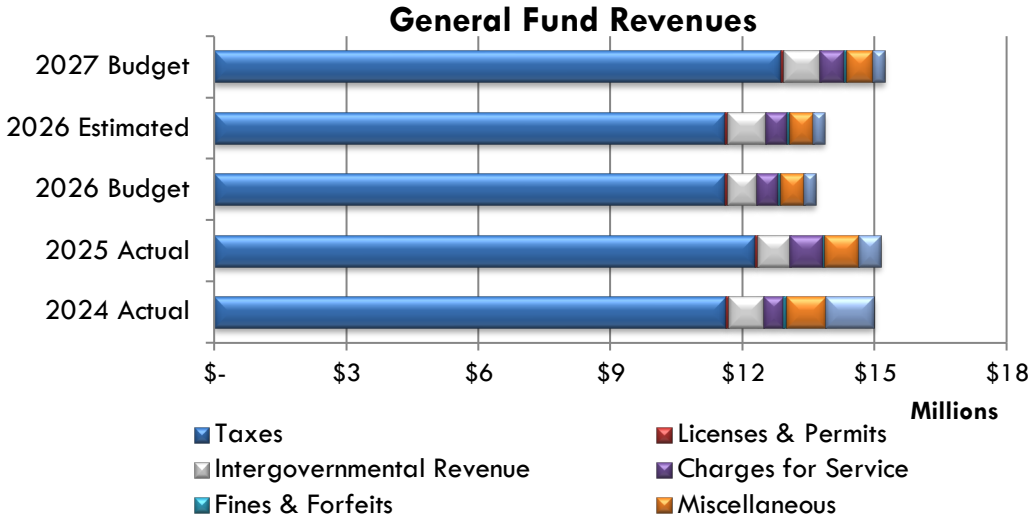
General Fund expenses of $15.8 million are budgeted to exceed revenues of $15.2 million by $550,000 in 2027. This is due to use of available funds for capital equipment replacements and purchases.

General Fund Summary



Revenues

General Fund revenues of $15.2 million reflect a 10% increase from 2026 estimated actual revenues.



Tax revenues are the most significant source of revenue for the City of Fruita and account for 85% of the total General Fund revenues. Total tax revenues of $12.9 million are budgeted to increase 11% in 2027 over 2026 budgeted revenues. Here is an overview of each large source of tax revenues:

City Sales Tax. City sales tax revenue of $4.2 million is the largest source of General Fund revenue. 2% of the City's 3% sales tax is included in the General Fund. The remaining 1% of the 3% sales tax is budgeted and accounted for in the Community Center Fund. City sales tax collections are estimated to increase 14% compared to 2026 Estimated Actuals.

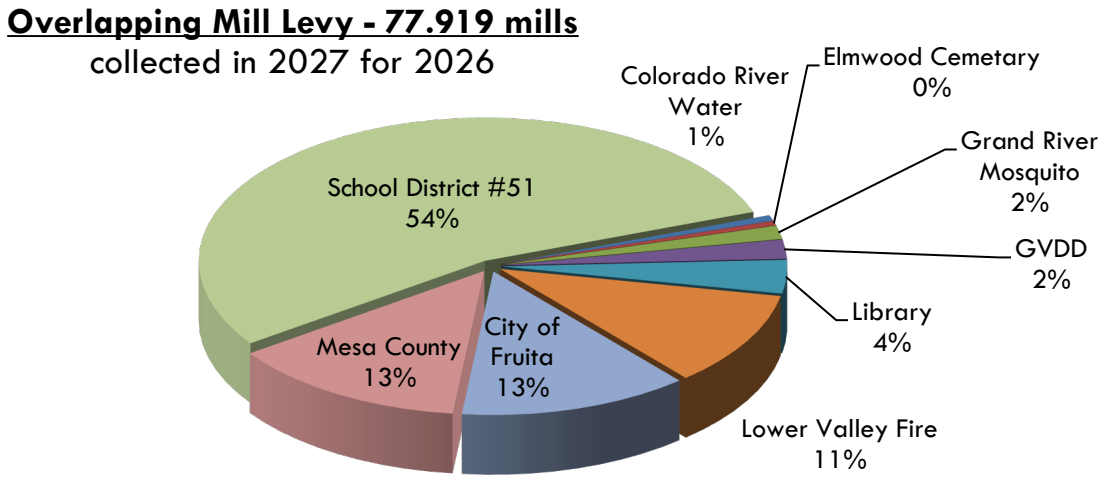
City Public Safety Sales Tax. This tax is effective January 1, 2027, for the purpose of public safety needs. An additional 0.2% sales tax is included in the General Fund of which 0.1% will be shared with the Lower Valley Fire District. The tax is used to cover police officer positions and public safety

equipment purchases. $550,000 is budgeted.

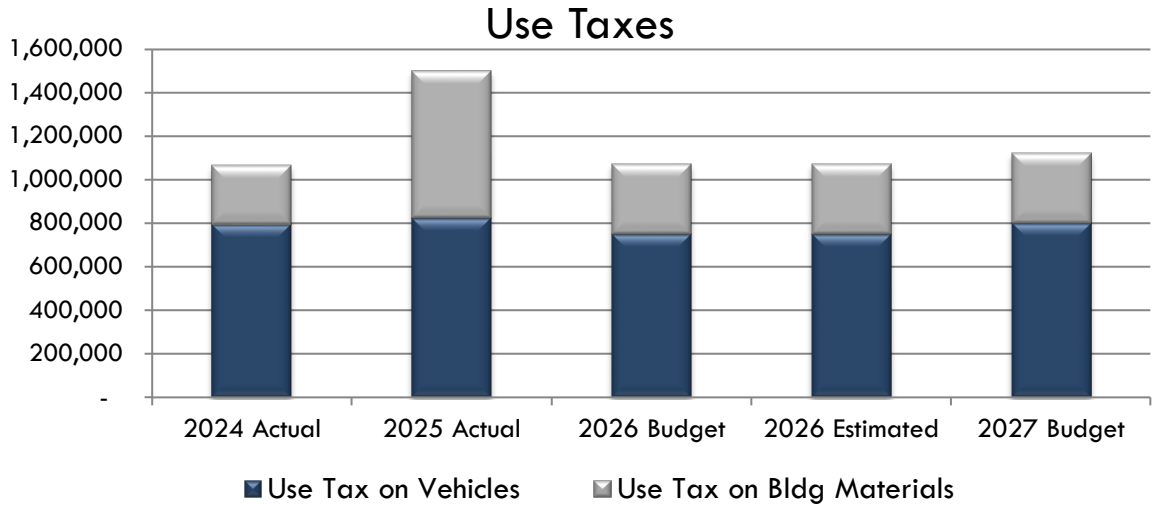
County Sales Tax. County sales tax revenue of $3.6 million represents 1/10th of $.01 of the $.02 County sales tax received by the City of Fruita.

Property Tax. Revenue from property tax of $2.1 million is budgeted to remain flat over 2026 Budget. The *assessed valuation* of property in the City decreased from $212 million to $209 million. The mill levy assessed by the City for collection in 2027 remains unchanged at 10.146 mills.

The overlapping mill levy (total of property taxes levied by all taxing jurisdictions) for collection in 2027 for Fruita residents was 77.919 mills.



Use Tax. The City of Fruita collects a 3% use tax on both building materials and vehicles. 2% of this amount is included in the General Fund. The remaining 1% is budgeted and accounted for in the Community Center Fund. Use tax differs from sales tax in this it is collected based on where the items are used rather than where the items are purchased.



Franchise Fees. The City also receives franchise revenues from Xcel Energy and Grand Valley Rural

General Fund Summary

Power on revenues from the sale of gas and electricity and from Charter Communications for cable television services. The City's franchise fee is 3% of revenues on the respective utilities. Franchise fees are paid by utility companies for use of the City's streets and rights of way for placement of service lines. The franchise agreements with Xcel Energy Service and Grand Valley Rural Power were renegotiated in 2022 and approved by the Fruita City Council. The cable television franchise agreement was renegotiated in 2016, and the fee was increased from 2.5% to 3.0%. Franchise revenues are budgeted to remain flat compared to the prior year.

County Public Safety sales tax. This tax went into effect January 1, 2018, for the purposes of public safety needs. The 2027 Budget of $525,000 is budgeted to increase 3% compared to the prior year. The tax is used to cover the shared costs for the communication dispatch (911) center and police officer positions.

Licenses and permits. Revenues from licenses and permits are budgeted to increase 5% from the 2026 Budget. All businesses operating in the City, including vendors at special events, are required to purchase a business license on an annual basis. In addition, special licenses are required for liquor establishments, coin operated amusement devices, dance halls, gas installers, pawn shops, and automobile salvage yards. Also included are permits issued for construction of fences and signs and street excavation permits. The increase can also be explained by the addition of revenues from Short-Term Rental permits.

Intergovernmental Revenues. Intergovernmental revenues of $823,000 includes revenue from other governmental agencies and are projected to decrease 5% from the 2026 budget.

Highway User's Tax Fund (HUTF). The most significant source of intergovernmental revenue in 2027 is highway user's tax which includes a tax on fuel and vehicle registration fees. This revenue is distributed among the state, counties, and cities based on the number of registered vehicles in the jurisdiction and miles of streets within the city. These revenues are required to be used for maintenance of streets within the City. It is estimated that City of Fruita will receive $550,000 in HUTF revenues in 2027, and this is a 22% increase from the 2026 Budget.

Severance/Mineral Lease Tax. Severance and mineral lease tax revenues of $50,000 are budgeted to remain flat in 2027. The revenues are distributed by the State of Colorado based on a number of factors including the place of residence of energy sector employees, well and mine permits, mineral production, population, and road miles reported as part of the highway users' tax annual reports. This revenue source is conservatively budgeted as it can fluctuate significantly from year to year. Severance tax and mineral lease funds can be used for any municipal purpose.

Charges for Services. Charges for services of $544,000 are budgeted to increase 14% from 2026 estimated revenues. Charges for services include building inspection fees, planning fees, fees related to recreation, and more.

Fines, Forfeits, and Assessments. Fines, forfeits, and assessments of $56,500 are budgeted to remain flat in 2027. These revenues are from assessments for violation of municipal and state laws issued by the Fruita Police Department, including court costs.

Other Revenues. Other revenues of $594,000 include interest earnings, donations, rents on lands and water, and miscellaneous revenue and are budgeted to increase 11% from 2026 estimated revenues. This increase is primarily due to an increase in Recreation Donations for the Arts and Culture Board.

Transfers from Other Funds. Transfers from other funds of $266,125 are budgeted to increase 4%

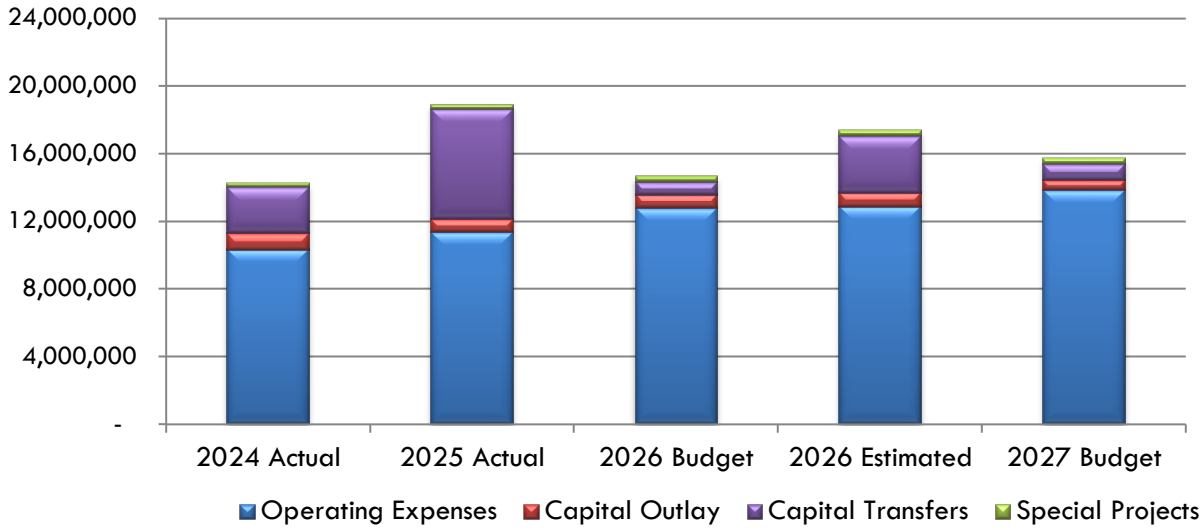
in 2027. Transfers from other funds include transfers from enterprise funds of $260,125 to the General Fund to offset the cost of providing administrative services to these funds. Administrative services include personnel and supply costs for management oversight, utility billing costs (labor, postage, supplies), accounting functions, human resources, insurance, and other services. The 2027 Budget also includes a transfer from the Community Center Fund to reimburse the General Fund for Parks labor costs for maintenance of the grounds for the Community Center.

Other Financing Sources. There is no revenue from other financing services anticipated in the 2027 Budget.

Expenses

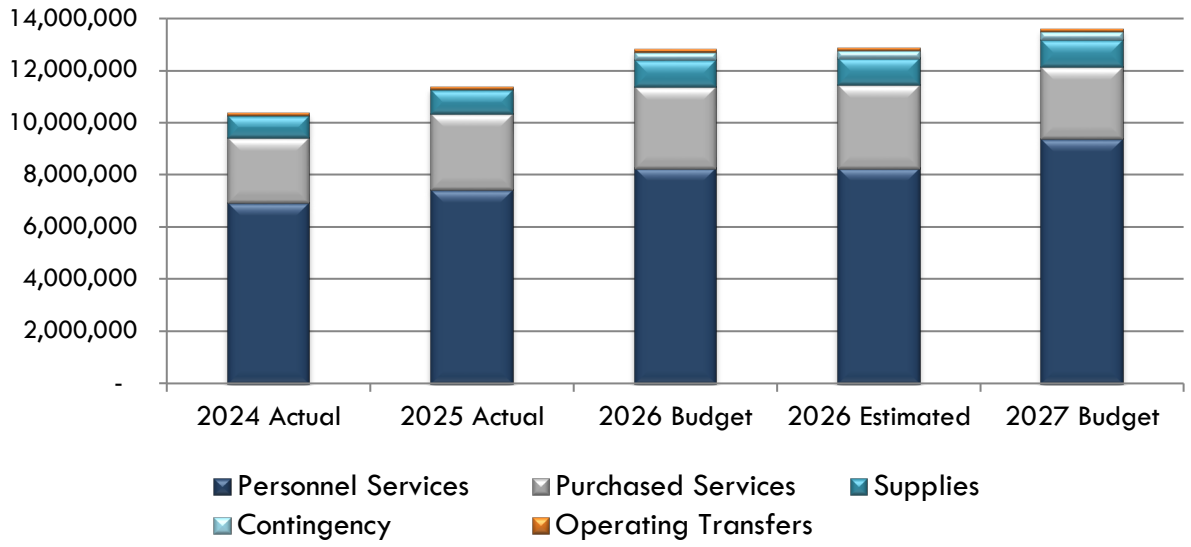
General Fund expenses of $15.8 million are budgeted to decrease 14% in 2027 from the 2026 estimated expenses. Expenses include operational expenses and capital expenses, including transfers to the Capital Projects Fund.

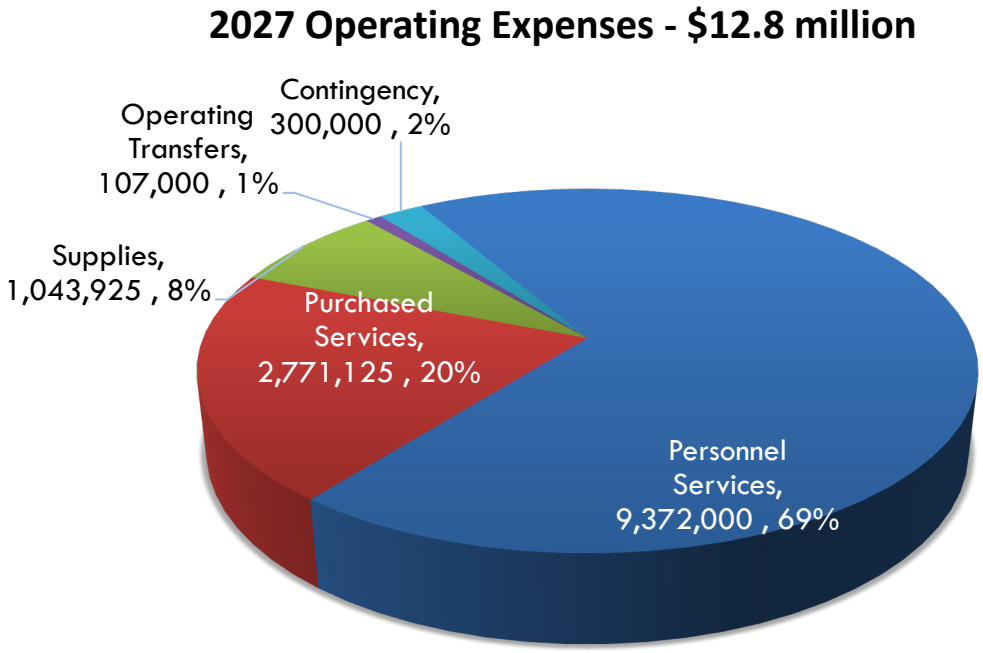
- Operational expenses of $13.6 million are budgeted to increase 6% over 2026 estimated expenses.
- Capital expenses of $1.6 million include transfers to the Capital Projects Fund for Capital Projects, replacement of existing Capital Equipment, and other one-time capital purchases.



Operating expenses. Operating expenses of $13.9 million reflect an 8% increase over 2026 estimated expenses and account for 88% of the total 2027 General Fund budget. The increase in total percentage of general fund budget varies from year to year, mostly due to one-time capital projects. The following chart shows the history of General Fund operating expenses.

General Fund Summary





Personnel Services. Personnel services of $9.4 million account for 69% of the operating expenses. This amount includes salaries, benefits and taxes for city staff and is budgeted to increase 14% in 2027. Significant changes in personnel services for the 2027 Budget include:

- A market increase for all full-time employees, due to the continued implementation of the market-based pay plan.
- Reclassification of the Lieutenant at the Police Department to Deputy Chief.
- Addition of one full time parks employee.

General Fund Summary

- A 4.5% increase in employee he4alth insurance coverage.

Purchased Services. Purchased services of $2.8 million account for 20% of the operating expenses. Purchased services are budgeted to decrease 11% from the 2026 Budget. Significant changes in purchased services include:

- No budget for Chipsealing in 2027.
- Dispatch services increased 6% to $441,600.
- Decrease in service contracts for Parks by 46%.

Supplies. Supplies of $1 million is budgeted to increase 1% in from 2026 estimated actuals.

Operating Transfers. Operating transfers of $107,000 include a transfer of $95,000 from the General Fund to the Community Center Fund for recreation programs at the Fruita Community Center and a transfer of lease revenue from the I-70 billboard of $12,000 to the Marketing and Promotion Fund.

Contingency. Contingency Funds of $300,000 are budgeted for potential use in 2027. An operational contingency fund of 3% of the General Fund operating expenses is budgeted in 2027 for unanticipated expenses and/or revenue shortfalls.

Special Projects. Special Projects of $335,000 are budgeted to increase 6% in 2027 compared to 2026. Special projects change from year to year. Projects in the 2027 Budget include:

- Accessory Dwelling Unit Incentive Program - $100,000.
- 3rd of July display - $32,500.
- Transportation services - $103,000 (up from $95,200).
- Board and commission expenses - $4,000.
- Miscellaneous contributions to other agencies - $48,000.

Capital Expenses. Purchase of capital equipment and transfers to the Capital Projects Fund of $1.6 million represents 10% of the 2027 General Fund Budget.

Capital Equipment. The 2027 Budget includes $605,200 in capital acquisitions. This includes $351,500 in vehicle/equipment replacements and $253,700 in new capital acquisitions. Below is a summary of capital equipment acquisitions in the General Fund.

Capital Project Transfers. Transfers from the General Fund to the Capital Projects Fund are budgeted at $960,000 in 2027. Details about the Capital Projects can be found in the Capital Projects Fund.

General Fund Summary

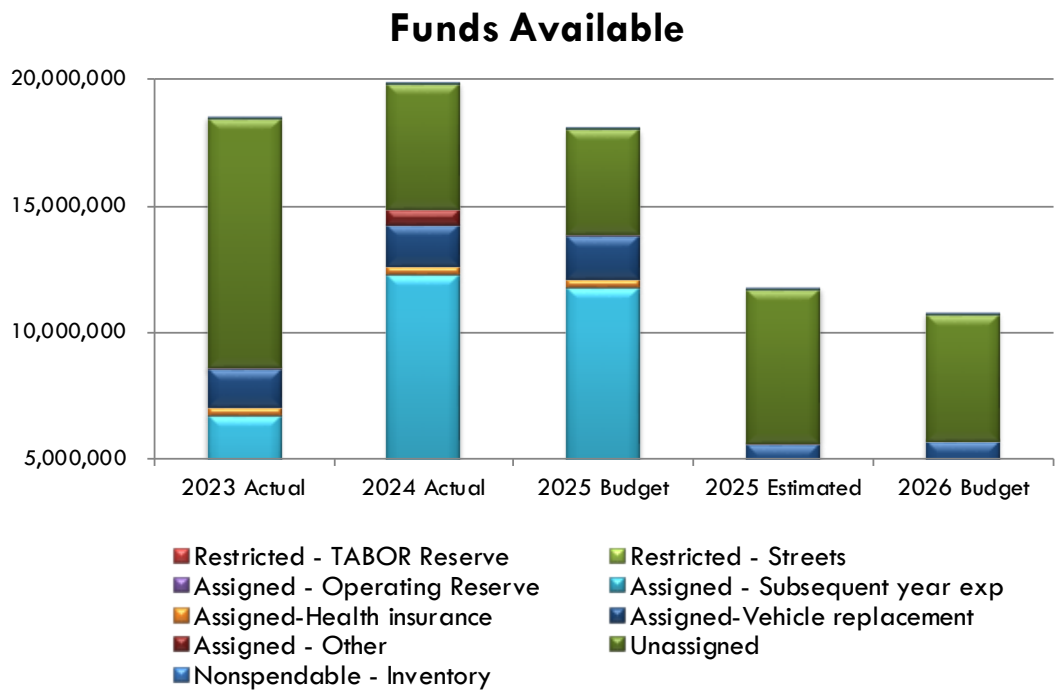
Status	Equipment Description	Dept	Amount
Replacement	Police Responders (4)	PD	320,000
	Side by Side	PW	31,500
	Subtotal Replacement Equipment		*$ 351,500*
New	Computer Equipment	IT	30,900
	Computer Equipment	PD	18,100
	Civic Center Retile	PW	44,700
	Sidewalk Replacements	PW	100,000
	Variable Message Boards	PW	50,000
	30' Flag Pole	PK	10,000
	Subtotal New Equipment		*$ 253,700*
Grand total			*$ 605,200*

FUNDS AVAILABLE

The 2026 Budget includes the use of $1 million in available funds, primarily for capital equipment and maintenance. Available Funds are budgeted at $7.8 million as of December 31, 2026. Available funds include:

- *Restricted funds* of $805,527 represent the amount constrained to specific purposes by their providers through constitutional provisions or by enabling legislation such as the emergency reserve required by TABOR - $400,000, interest earnings on chip seal fees restricted for use on streets - $8,787, and public safety funds from the County sales tax dedicated for public safety use - $396,740.
- *Operating Reserve* of $3.2 million represents funds that can only be used for specific purposes as determined by formal action of the city Council and are equivalent to 25% of the 2026 operating expenses.
- *Assigned funds* of $2.1 million are funds assigned by the City Manager or City Council for specific purposes such as the Capital Equipment Replacement Fund (CERF), health insurance reserve and amounts designated for other purposes.
- *Unassigned funds* of $4.9 million represent funds that are available for any purpose.
- *Non-spendable funds* of $8,884 represent amounts that are not in spendable form and include the inventory of fuel.

General Fund Summary



Adequate levels of unassigned fund balance are necessary to mitigate current and future financial risks and help to ensure stable tax rates. Unassigned fund balances provide financial security and stability in City operations and offset short-term fluctuations in revenues and expenses. They are also important considerations in long-term financial planning, including planning for capital projects. The 2026 Budget includes the use of $1 million in available funds. This is the amount by which total expenses exceed total revenues. The following chart represents the additions to or reductions from available funds in 2026. This amount is being used primarily to fund one-time capital projects, capital equipment, and maintenance.

General Fund Revenues

Revenues

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg
TAXES							
110-000-00-3110	Property Tax	2,094,299	1,862,704	2,100,000	2,100,000	2,100,000	0%
110-000-00-3120	Specific Ownership Tax	220,321	230,396	210,000	210,000	210,000	0%
110-000-00-3129	County Sales Tax - PS	519,129	540,144	510,000	510,000	525,000	3%
110-000-00-3130	County Sales Tax	3,453,933	3,592,596	3,450,000	3,450,000	3,600,000	4%
110-000-00-3131	City Sales Tax	3,720,533	4,043,957	3,700,000	3,700,000	4,200,000	14%
110-000-00-3132	Use Tax on Vehicles	794,206	823,787	750,000	750,000	800,000	7%
110-000-00-3133	Use Tax on Bldg Materials	274,388	674,699	325,000	325,000	325,000	0%
110-000-00-3135	City Sales Tax - PS	-	-	-	-	550,000	N/A
110-000-00-3142	Cigarette Tax	11,342	10,622	8,000	8,000	8,000	0%
110-000-00-3182	Franchise Fees	525,997	502,804	550,000	550,000	550,000	0%
110-000-00-3190	Penalties and Interest	3,007	2,230	2,000	2,000	2,000	0%
		11,617,155	12,283,939	11,605,000	11,605,000	12,870,000	11%
LICENSES AND PERMITS							
110-000-00-3210	Business Licenses	29,535	26,335	26,000	26,000	26,000	0%
110-000-00-3211	Liquor Licenses	15,700	13,950	15,000	15,000	13,000	-13%
110-000-00-3220	Street Excavation Permits	4,260	4,260	2,500	2,500	2,500	0%
110-000-00-3221	Other Permits	2,180	2,250	2,500	2,500	2,500	0%
110-000-00-3230	Short Term Rental Permits	22,950	26,100	20,000	20,000	25,000	25%
		74,625	72,895	66,000	66,000	69,000	5%
INTERGOVERNMENTAL REVENUES							
110-000-00-3316	Municipal Court Grants	-	-	-	-	-	N/A
110-000-00-3319	CVRF Grant	-	-	-	200,000	-	-100%
110-000-00-3330	Severance/Min Lease Tax	179,476	77,903	50,000	50,000	50,000	0%
110-000-00-3341	GOCO Grant	-	-	-	-	-	N/A
110-000-00-3342	Energy Impact Grant	-	-	-	-	-	N/A
110-000-00-3343	CDOT Police Grants	-	4,280	-	4,500	-	-100%
110-000-00-3344	CPW Planning Grant	-	-	-	-	-	N/A
110-000-00-3345	Colorado Tourism Grant	-	-	-	-	-	N/A
110-000-00-3347	Co. Internet Authority Grant	-	10,000	10,000	10,000	-	-100%
110-000-00-3348	ADU Grant	-	-	-	-	150,000	N/A
110-000-00-3349	CDCJ Grant	-	-	-	-	-	N/A
110-000-00-3350	Housing Grants	-	12,330	75,000	75,000	-	-100%
110-000-00-3351	Add. MV Reg Fees	14,791	15,157	14,000	14,000	14,000	0%
110-000-00-3352	State Highway Users Tax	531,192	540,057	450,000	450,000	550,000	22%
110-000-00-3353	App. MV Reg Fees	34,748	35,498	34,000	34,000	34,000	0%
110-000-00-3370	Arts in Society Grant	-	-	-	-	-	N/A
110-000-00-3371	Mesa County Grants	-	-	-	-	-	N/A
110-000-00-3373	Local Agency Police Grants	-	5,842	-	2,000	-	-100%
110-000-00-3375	AGNC Grant	5,000	-	-	-	-	N/A
110-000-00-3380	Mesa County Road Tax	25,764	25,993	25,000	25,000	25,000	0%
		790,970	727,060	658,000	864,500	823,000	-5%
CHARGES FOR SERVICES							
110-000-00-3401	Charging Station Fees	15,711	20,833	25,000	25,000	25,000	0%
110-000-00-3413	Planning Fees	30,990	61,748	25,000	25,000	40,000	60%
110-000-00-3414	Building Inspection Fees	190,224	484,683	250,000	250,000	300,000	20%
110-000-00-3421	Vehicle Inspection Fees	2,210	2,080	2,000	2,000	2,000	0%
110-000-00-3455	Impound Fees	-	-	-	-	-	N/A
110-000-00-3470	Recreation Registration Fees	79,512	75,705	75,000	75,000	75,000	0%

General Fund Revenues

Revenues

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg
110-000-00-3472	Special Event Booth Fees	15,548	11,031	8,000	8,000	10,000	25%
110-000-00-3473	Retail sales	28,616	23,171	24,000	24,000	24,000	0%
110-000-00-3475	Wholesale sales	25	-	500	500	500	0%
110-000-00-3477	Park rentals	6,983	11,205	12,500	12,500	12,500	0%
110-000-00-3478	Shipping & Handling Charges	-	-	-	-	-	N/A
110-000-00-3479	Scholorship Program	28,108	26,627	26,000	26,000	26,000	0%
110-000-00-3480	Manpower	24,089	3,993	12,500	12,500	12,500	0%
110-000-00-3483	Penalties	20,141	18,510	16,500	16,500	16,500	0%
110-000-00-3484	Trails Planning Contribution	-	-	-	-	-	N/A
		442,158	739,585	477,000	477,000	544,000	14%
FINES, FORFEITS AND ASSESSMENTS							
110-000-00-3510	City and County Court	10,772	11,153	12,500	12,500	12,500	0%
110-000-00-3511	Penalty Assessments	5,190	5,815	9,000	9,000	9,000	0%
110-000-00-3512	Restitution to City	89	245	-	-	-	N/A
110-000-00-3513	Misdemeanor Fee	-	-	-	-	-	N/A
110-000-00-3550	Sidewalk Assessments	16,303	-	10,000	10,000	10,000	0%
110-000-00-3555	Development Impact Fees	-	-	-	-	-	N/A
110-000-00-3555	Chipseal Fees	36,010	31,903	25,000	25,000	25,000	0%
		68,364	49,116	56,500	56,500	56,500	0%
INTEREST AND RENTALS							
110-000-00-3610	Interest on deposits	760,405	650,919	450,000	450,000	500,000	11%
110-000-00-3612	Interest on leases	-	-	-	-	-	N/A
110-000-00-3613	Unrealized loss on investments	66	15	-	-	-	N/A
110-000-00-3625	Rent on Lands and Water	45,616	40,172	55,000	55,000	40,000	-27%
110-000-00-3626	Facility Rentals	560	240	-	-	-	N/A
		806,647	691,346	505,000	505,000	540,000	7%
DONATIONS							
110-000-00-3640	Senior Center Donations	-	-	-	-	-	N/A
110-000-00-3641	Miscellaneous Donations	-	1,607	-	-	-	N/A
110-000-00-3642	Recreation Donations	5,521	14,015	1,000	1,000	22,500	2150%
110-000-00-3643	Police Donations	-	2,000	-	-	-	N/A
110-000-00-3645	Special Event Donations	35,000	31,000	29,000	29,000	29,000	0%
		40,521	48,622	30,000	30,000	51,500	72%
MISCELLANEOUS							
110-000-00-3680	Miscellaneous	34,860	4,333	2,500	2,500	2,500	0%
110-000-00-3681	Cash Over (Short)	63	(86)	-	-	-	N/A
110-000-00-3682	Refunds	10,931	21,537	-	-	-	N/A
		45,854	25,785	2,500	2,500	2,500	0%
TRANSFERS FROM OTHER FUNDS							
110-000-00-3911	Tsfr from Sewer Fund	165,000	165,000	170,000	170,000	170,000	0%
110-000-00-3912	Tsfr from Trash Fund	70,000	70,000	70,000	70,000	80,000	14%
110-000-00-3915	Tsfr from Irrigation	10,125	10,125	10,125	10,125	10,125	0%
110-000-00-3918	Tsfr form Community Center	6,000	6,000	6,000	6,000	6,000	0%
		251,125	251,125	256,125	256,125	266,125	4%
OTHER FINANCING SOURCES							
110-000-00-3937	Capital Lease Proceeds	-	-	-	-	-	N/A
110-000-00-3950	Sale of Equipment/Property	788,589	55,832	-	-	-	N/A
110-000-00-3960	Insurance payments	59,957	189,565	-	-	-	N/A
		848,546	245,397	-	-	-	N/A
TOTAL REVENUES		**14,985,965**	**15,134,870**	**13,656,125**	**13,862,625**	**15,222,625**	**10%**

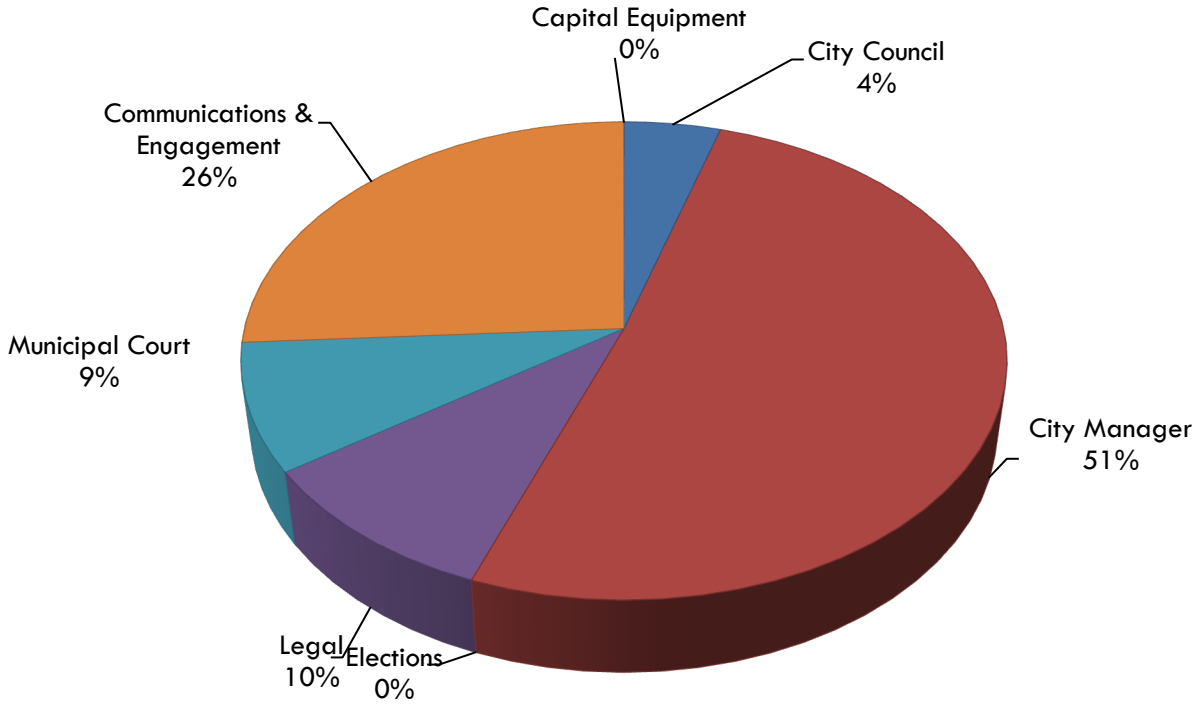
General Government Department

General Government Department

Expenses by Program	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
City Council	$ 91,101	$ 69,280	$ 72,000	$ 72,000	$ 69,250	-4%
City Manager	474,741	500,003	581,075	581,075	762,325	31%
Elections	25,161	-	30,000	30,000	-	-100%
Legal	201,717	220,250	135,000	135,000	145,000	7%
Municipal Court	92,741	88,879	128,475	128,475	129,175	1%
Communications & Engagement	-	-	280,075	280,075	387,000	38%
Operating Expenses	$ 885,461	$ 878,413	$ 1,226,625	$ 1,226,625	$ 1,492,750	22%
Capital	74,648	27,438	930,000	930,000	-	-100%
Special Projects	43,890	71,428	43,100	43,100	50,500	17%
Total Expense	**$ 1,003,998**	**$ 977,280**	**$ 2,199,725**	**$ 2,199,725**	**$ 1,543,250**	**-30%**

The goal of the General Government Department is to provide effective and efficient governance and leadership for the City of Fruita. This is accomplished through establishment of long-term goals and the implementation of policies and procedures to accomplish the goals.

General Government Programs



General Government Department

Expenses by Category	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 546,933	$ 574,318	$ 688,250	$ 688,250	$ 849,150	23%
Personnel Services, Benefits	159,352	157,173	212,375	212,375	303,300	43%
Purchased Professional Services	288,596	307,660	235,100	235,100	245,100	4%
Purchased Property Services	10,772	5,563	26,800	26,800	14,800	-45%
Other Purchased Services	42,448	22,529	44,800	44,800	26,400	-41%
Supplies	19,483	29,325	19,300	19,300	31,500	63%
Operating Expenses	$1,067,584	$ 1,096,568	$ 1,226,625	$ 1,226,625	$ 1,470,250	20%
Capital	74,648	27,438	930,000	930,000	-	-100%
Special Projects	43,890	71,428	43,100	43,100	50,500	17%
Total Expense	**$ 1,186,122**	**$ 1,195,435**	**$ 2,199,725**	**$ 2,199,725**	**$ 1,520,750**	**-31%**

Factors Affecting Expenses

Overall expenses of the General Government Department are budgeted to decrease 31% over the 2026 estimated actuals due to decrease in capital expenditures and elections.

Personnel

Staffing in the General Government Department includes elected officials (City Council and Mayor) and contract labor (Municipal Judge and Attorneys) in addition to regular full and part-time staff. As a reminder, a personnel chart can be found in the appendix when available. If viewing an electronic, it is linked here.

General Government Department

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
4111	Salaries, Administrative	441,003	468,465	561,975	561,975	718,200	28%
4120	Part Time	103,767	102,187	103,700	103,700	86,325	-17%
4125	Contract Labor	1,916	2,907	22,575	22,575	44,625	98%
4130	Overtime	248	759	-	-	-	N/A
		546,933	574,318	688,250	688,250	849,150	23%
PERSONNEL SERVICES, BENEFITS							
4210	Health Insurance	83,657	76,374	115,500	115,500	186,500	61%
4220	FICA Payroll Expense	32,215	35,197	42,875	42,875	49,925	16%
4221	Medicare Payroll Expense	7,860	8,343	10,050	10,050	11,750	17%
4230	Retirement Contribution	33,453	34,895	41,450	41,450	51,250	24%
4250	Unemployment Insurance	1,024	1,089	1,975	1,975	1,575	-20%
4260	Workers Compensation Insurance	1,143	1,276	525	525	2,300	338%
		159,352	157,173	212,375	212,375	303,300	43%
PURCHASED PROFESSIONAL SERVICES							
4310	Professional Development	41,781	40,778	42,000	42,000	42,000	0%
4321	Court Interpreter Services	-	-	1,000	1,000	1,000	0%
4325	Software Subscriptions	14,384	7,501	32,100	32,100	32,100	0%
4330	Legal Fees	202,631	220,660	138,500	138,500	158,500	14%
4337	Community Survey/Video	6,800	22,000	9,000	9,000	9,000	0%
4338	Website Development	-	12,500	12,500	12,500	12,500	0%
4345	Recruitment	23,000	4,221	-	-	-	N/A
		288,596	307,660	235,100	235,100	255,100	9%
PURCHASED PROPERTY SERVICES							
4430	Service Contracts	281	776	16,000	16,000	10,000	-38%
4437	Moving and Vehicle Allowance	4,655	4,787	4,800	4,800	4,800	0%
4442	Equipment Rental	5,837	-	6,000	6,000	-	-100%
		10,772	5,563	26,800	26,800	14,800	-45%
OTHER PURCHASED SERVICES							
4525	Volunteer Accident Medical Pla	190	38	300	300	300	0%
4530	Telephone	2,878	3,037	3,900	3,900	4,000	3%
4545	Jury Duty Fees	-	-	100	100	100	0%
4550	Printing	18,649	-	20,000	20,000	-	-100%
4551	Publishing	940	764	2,000	2,000	1,500	-25%
4552	City Link Newsletter	19,670	18,279	18,000	18,000	20,000	11%
4553	Advertising	120	411	500	500	500	0%
		42,448	22,529	44,800	44,800	26,400	-41%
SUPPLIES							
4610	Office Supplies	6,644	6,761	6,400	6,400	6,900	8%
4611	Postage	92	-	2,000	2,000	-	-100%
4612	Supplies and Equipment	7,472	16,244	5,200	5,200	15,200	192%
4626	Fuel	59	322	200	200	400	100%
4630	Meeting/Appreciation Supplies	5,215	5,998	5,500	5,500	9,000	64%
		19,483	29,325	19,300	19,300	31,500	63%
CAPITAL							
4741	Land Acquisition	-	18,406	930,000	930,000	-	-100%
4742	Mobile Equipment	41,457	-	-	-	-	N/A
4743	Furniture/Equipment	33,191	3,578	-	-	-	N/A
4744	Computer Equipment	-	5,454	-	-	-	N/A

General Government Department

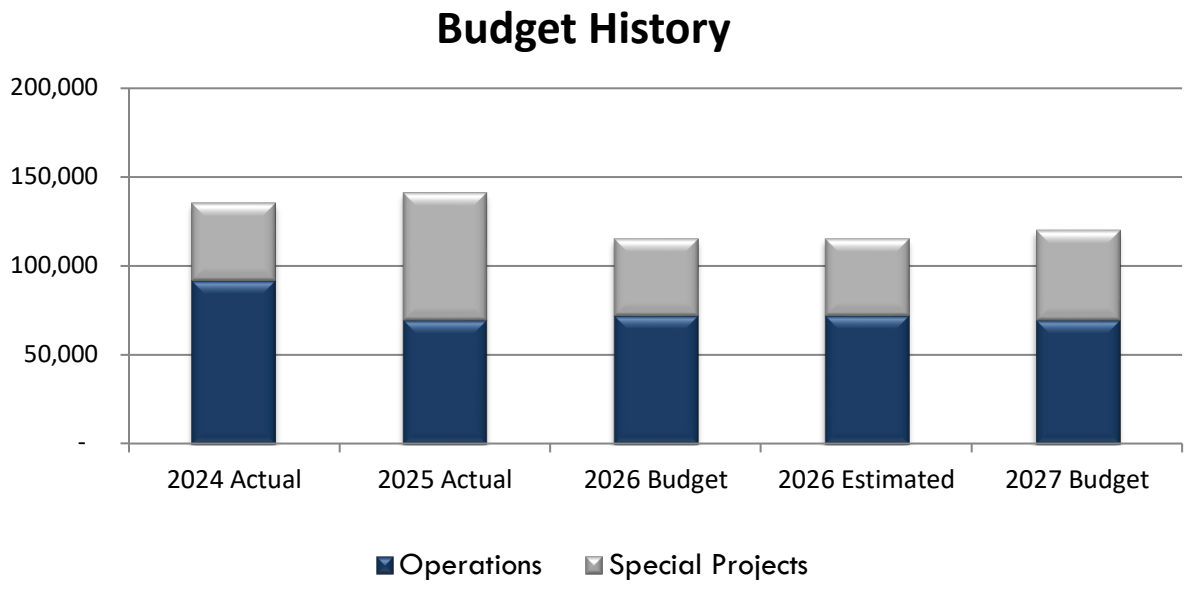
		74,648	27,438	930,000	930,000	-	-100%
SPECIAL PROJECTS							
4810	Boards and Commissions	790	2,177	2,500	2,500	2,500	0%
4820	Economic Development	-	-	-	-	-	N/A
4842	Miscellaneous Contributions	43,100	69,252	40,600	40,600	48,000	18%
		43,890	71,428	43,100	43,100	50,500	17%
TOTAL EXPENDITURES		**1,186,122**	**1,195,435**	**2,199,725**	**2,199,725**	**1,530,750**	**-30%**

General Government Department
City Council

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 29,300	$ 29,950	$ 32,100	$ 32,100	$ 32,850	2%
Personnel Services, Benefits	2,802	2,870	2,500	2,500	2,900	16%
Purchased Professional Services	51,295	31,450	21,500	21,500	21,500	0%
Purchased Property Services	541	-	10,000	10,000	4,000	-60%
Other Purchased Services	2,070	1,772	3,900	3,900	3,500	-10%
Supplies	5,093	3,238	2,000	2,000	4,500	125%
Operating Expenses	$ 91,101	$ 69,280	$ 72,000	$ 72,000	$ 69,250	-4%
Capital Equipment	33,191	-	-	-	-	N/A
Special Projects	43,890	71,428	43,100	43,100	50,500	17%
Total Expense	**$ 168,182**	**$ 140,709**	**$ 115,100**	**$ 115,100**	**$ 119,750**	**4%**

MISSION

The City Council and Mayor are elected by the citizens of Fruita to provide representative government for the community. This is accomplished through the establishment of goals and policies for the provision of municipal services and the enactment of legislation to protect the public's safety and welfare. Communication with and involvement of citizens, customers, members of boards and commissions, staff, other governmental agencies, business owners, and the media are a vital and integral part of the process in identifying and establishing the direction and goals of the City.



General Government Department
City Council

RESPONSIBILITIES

- Represent the interest of the residents of Fruita in establishing local policies.
- Protect Fruita's interests regionally and statewide.
- Provide leadership in setting policies related to growth and increased demand for City services.
- Develop strategies to increase community involvement in the local government process.
- Evaluate performance of the Municipal Judge, City Attorney, and City Manager.
- Maintain positive community and employee relations.
- Continue to promote and require responsible growth.
- Make efforts to cooperate with other local governments and work toward common goals.
- Take steps to improve citizen participation and communication with the community.

GOALS/PERFORMANCE MEASURES

In addition to setting policy, City Council's role also entails setting long-term vision and direction to which professional City staff work to implement. Fruita in Motion 2020, the City's adopted Comprehensive Plan adopted by City Council and created with community engagement identified the following vision and values; confirmed the continued strategic priority areas below; and establishes specific goals and outcomes.

- Fruita is a place where you run into neighbors, friends, and acquaintances at local stores and restaurants, parks, and the community center.
- Fruita is a place where children, adults, and the elderly feel safe walking and biking to schools, parks, or downtown.
- Family-friendly events and festivals are well-attended and gather the community.
- Fruita is a community where people are invested and constantly work to make the community better.
- Fruita residents appreciate the stunning natural beauty surrounding the city.
- Fruita has incredible access to outdoor recreation. This access supports local businesses and fosters an active, healthy community that inspires visitors to come play like a local.
- Fruita is funky and has a vibrant downtown filled with small businesses.
- Farming is a part of Fruita, from the agricultural lands surrounding the city, to the farmers' market that takes place downtown.
- Fruita is innovative and open-minded, the government and its residents are willing to try new things.
- Fruita takes a community-first approach.

General Government Department
City Council

- Fruita provides quality services efficiently to its residents and businesses.
- Fruita is a distinct community—geographically separate from others in the Grand Valley.
- Fruita is committed to a land use pattern and supporting policies that promote access to housing across the income spectrum of its residents.
- Keep ordinance adoption timelines to 45 days on average.
- Adopt or update at least 5 policies, ordinances, or resolutions supporting strategic priorities each year.

Strategic Priority Areas

Quality of Place (QP)

The City of Fruita is a community where residents and visitors love where they are. The City strives to be a bike and pedestrian friendly community by providing a system of sidewalks, trails, and bike lanes that connect our parks, schools, neighborhoods, civic facilities, and commercial areas. We value safe neighborhoods, our geographic natural resources and landscapes, top tier education and healthcare, and we collaborate to provide quality essential infrastructure and services. We are an inclusive community of doers who enjoy active and healthy lifestyles.

Economic Health (EH)

The City of Fruita strives to be financially sustainable by enabling a stable economy and supporting a diversity of businesses that offer well-paying jobs that attract educated employees. The City works to be fiscally responsible and continuously seeks ways to allocate resources to services and projects that have the highest impact on the City's priorities. We are the innovative leader for economic development in the Grand Valley.

Lifestyle (L)

The City of Fruita fosters a fun and funky ambiance by celebrating the local arts, farm and ranching history, unique leisure opportunities, and family-friendly events and activities. As a city, we encourage a diversity of cultural opportunities, businesses, and recreational activities. We continue to improve and enhance recreational offerings from traditional to outdoor adventure sports and youth to adult activities. We are a family-friendly community with diverse cultural opportunities, businesses, and recreational amenities where visitors feel like locals and locals play like visitors.

City Staff will continuously work on and report throughout the year specific action items approved by Council to achieve the above. These action items are found in the City's Strategic plan on the City's website.

BUDGET HIGHLIGHTS

- Overall expenses are budgeted to increase due to the addition of a Meeting/Appreciation Supplies line item as well as increases to Miscellaneous Contributions.

General Government Department
City Council

Expenses

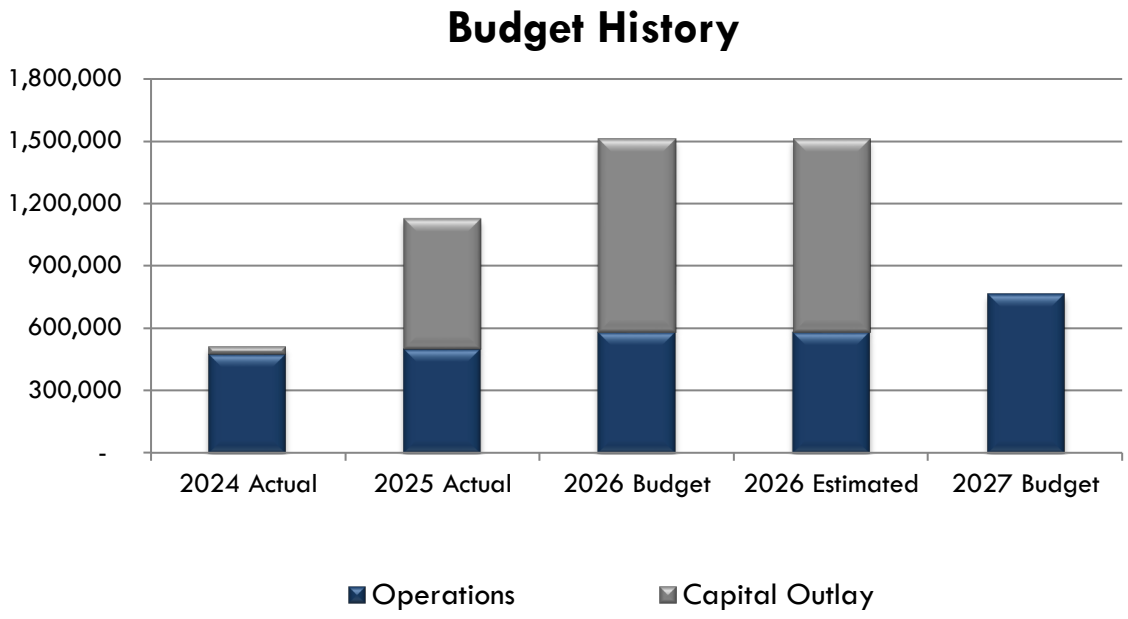
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-410-40-4120	City Council and Mayor Wages	29,300	29,950	32,100	32,100	32,850	2%
		29,300	29,950	32,100	32,100	32,850	2%
PERSONNEL SERVICES, BENEFITS							
110-410-40-4220	FICA Payroll Expense	1,858	1,909	2,000	2,000	2,050	2%
110-410-40-4221	Medicare Payroll Expense	435	447	475	475	500	5%
110-410-40-4260	Workers Compensation Insurance	509	515	25	25	350	1300%
		2,802	2,870	2,500	2,500	2,900	16%
PURCHASED PROFESSIONAL SERVICES							
110-410-40-4310	Professional Development	28,295	19,229	21,500	21,500	21,500	0%
110-410-40-4337	Community Survey/Video	-	8,000	-	-	-	N/A
110-410-40-4345	Recruitment	23,000	4,221	-	-	-	N/A
		51,295	31,450	21,500	21,500	21,500	0%
PURCHASED PROPERTY SERVICES							
110-410-40-4430	Service Contracts	541	-	10,000	10,000	4,000	-60%
		541	-	10,000	10,000	4,000	-60%
OTHER PURCHASED SERVICES							
110-410-40-4530	Data and Telephone	1,237	1,008	2,400	2,400	2,000	-17%
110-410-40-4551	Publishing	833	764	1,500	1,500	1,500	0%
		2,070	1,772	3,900	3,900	3,500	-10%
SUPPLIES							
110-410-40-4610	Office Supplies	1,425	1,131	2,000	2,000	2,000	0%
110-410-40-4612	Supplies and Equipment	3,668	2,108	-	-	-	N/A
110-410-40-4630	Meeting/Appreciation Supplies	-	-	-	-	2,500	N/A
		5,093	3,238	2,000	2,000	4,500	125%
CAPITAL EQUIPMENT							
110-410-40-4743	Furniture and Equipment	33,191	-	-	-	-	N/A
110-410-40-4744	Computer Equipment	-	-	-	-	-	N/A
		33,191	-	-	-	-	N/A
SPECIAL PROJECTS							
110-410-40-4810	Boards and Commissions	790	2,177	2,500	2,500	2,500	0%
110-410-40-4842	Miscellaneous Contributions	43,100	69,252	40,600	40,600	48,000	18%
		43,890	71,428	43,100	43,100	50,500	17%
TOTAL EXPENSES		**168,182**	**140,709**	**115,100**	**115,100**	**119,750**	**4%**

General Government Department
City Manager's Office

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 340,771	$ 363,331	$ 417,700	$ 417,700	$ 533,000	28%
Personnel Services, Benefits	112,779	104,251	139,775	139,775	203,525	46%
Purchased Professional Services	10,408	15,756	14,000	14,000	14,000	0%
Purchased Property Services	4,655	4,787	4,800	4,800	4,800	0%
Other Purchased Services	1,491	1,279	1,200	1,200	1,200	0%
Supplies	4,637	10,599	3,600	3,600	5,800	61%
Operating Expenses	$ 474,741	$ 500,003	$ 581,075	$ 581,075	$ 762,325	31%
Capital Equipment	41,457	629,998	930,000	930,000	-	-100%
Total Expense	**$ 516,198**	**$ 1,130,002**	**$ 1,511,075**	**$ 1,511,075**	**$ 762,325**	**-50%**

MISSION

The City Manager, by City Charter, is the Chief Administrative Officer of the City and is charged with providing organizational leadership and overseeing the day-to-day operations of all departments of the City including Administration, Public Safety, Public Works, Parks and Recreation and Planning and Development. It is the responsibility of the City Manager to implement the desired goals, objectives, and policies of the City Council and to ensure the efficient and effective use of City resources.



RESPONSIBILITIES

- Work closely with the City Council and City Staff to implement specific action items to achieve the desired community goals and policies.

General Government Department
City Manager's Office

- Work to maintain and continually improve lines of communication with the City Council, City Staff, and the Fruita community.
- Ensure that City services are provided in the most efficient and effective manner possible.
- Work closely with existing businesses and future business prospects to facilitate their expansion and/or relocation to Fruita.
- To be accessible and receptive to residents and stakeholders.

PRIOR YEAR ACCOMPLISHMENTS

- For the fourth year, the City of Fruita received the Government Finance Officer Association's Distinguished Budget presentation award.
- Hired and onboarded leadership positions for multiple departments.
- Monitored federal, state, and local legislation that could have potential impacts to the City of Fruita. Served on the legislative policy.
- Represented the City of Fruita as a speaker at multiple events throughout Western Colorado.
- Continued to participate as a Board member on the Grand Junction Economic Partnership and the Associated Governments of Northwest Colorado.
- Completed agreements and partnerships in the form of The Oaks, Two Forks Ventures and the Launch, 879 Raptor Road LLC east of Launch, and IndieBuild with the Fruita Commons.
- Hosted 12 City Manager Engagement events, as well as engagement events for both the COOP Tower Project as well as the hiring of a Parks & Recreation Director.
- Trained and set strategic goals with the new Council following the election.

GOALS/PERFORMANCE MEASURES

- Work with departments on recruitment efforts, succession planning, and identifying long-term needs for the departments.
- Continue implementing the strategic plan and organizational goals.
- Complete at least three negotiated agreements or partnerships annually that support economic development or public-private collaboration.
- Host a minimum of 12 community engagement events.

BUDGET HIGHLIGHTS

- Overall expenses are budgeted to decrease due to a decrease in Service Contracts and prior year land acquisition that will not carry over into 2027.

General Government Department
City Manager's Office

Expenses

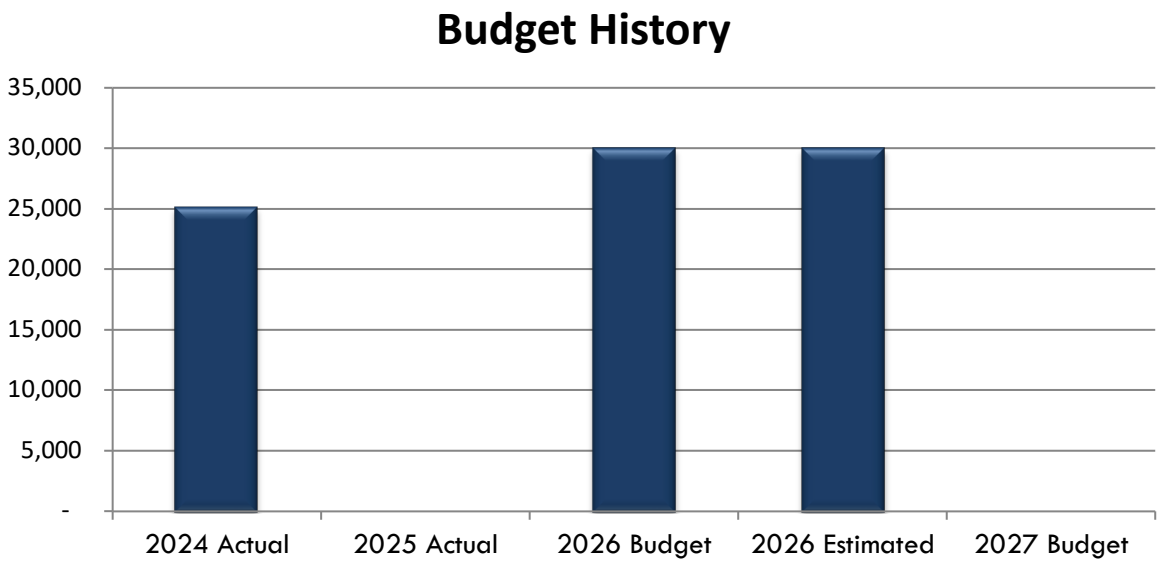
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-410-41-4111	Salaries, Administrative	340,523	362,572	404,950	404,950	519,725	28%
110-410-41-4120	Part Time	-	-	12,750	12,750	13,275	4%
110-410-41-4130	Overtime	248	759	-	-	-	N/A
		340,771	363,331	417,700	417,700	533,000	28%
PERSONNEL SERVICES, BENEFITS							
110-410-41-4210	Health Insurance	59,590	46,905	73,625	73,625	121,075	64%
110-410-41-4220	FICA Payroll Expense	19,673	22,187	26,400	26,400	33,050	25%
110-410-41-4221	Medicare Payroll Expense	4,927	5,300	6,175	6,175	7,750	26%
110-410-41-4230	Retirement Contribution	27,484	28,610	32,025	32,025	39,325	23%
110-410-41-4250	Unemployment Insurance	680	731	1,250	1,250	1,075	-14%
110-410-41-4260	Workers Compensation Ins	425	518	300	300	1,250	317%
		112,779	104,251	139,775	139,775	203,525	46%
PURCHASED PROFESSIONAL SERVICES							
110-410-41-4310	Professional Development	10,408	15,756	14,000	14,000	14,000	0%
		10,408	15,756	14,000	14,000	14,000	0%
PURCHASED PROPERTY SERVICES							
110-410-41-4430	Service Contracts	-	-	-	-	-	N/A
110-410-41-4437	Vehicle and Moving Allowance	4,655	4,787	4,800	4,800	4,800	0%
		4,655	4,787	4,800	4,800	4,800	0%
OTHER PURCHASED SERVICES							
110-410-41-4530	Telephone	1,491	1,279	1,200	1,200	1,200	0%
		1,491	1,279	1,200	1,200	1,200	0%
SUPPLIES							
110-410-41-4610	Office Supplies	1,165	4,480	1,000	1,000	2,000	100%
110-410-41-4612	Supplies and Equipment	-	2,479	-	-	-	N/A
110-410-41-4626	Fuel	59	322	100	100	300	200%
110-410-41-4630	Meeting/Appreciation Supplies	3,413	3,319	2,500	2,500	3,500	40%
		4,637	10,599	3,600	3,600	5,800	61%
CAPITAL							
110-410-41-4730	Construction	-	3,158	-	-	-	N/A
110-410-41-4741	Land Acquisition	-	623,262	930,000	930,000	-	-100%
110-410-41-4742	Mobile Equipment	41,457	-	-	-	-	N/A
110-410-41-4743	Furniture and Equipment	-	3,578	-	-	-	N/A
		41,457	629,998	930,000	930,000	-	-100%
TOTAL EXPENDITURES		**516,198**	**1,130,002**	**1,511,075**	**1,511,075**	**762,325**	**-50%**

General Government Department
Elections

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ -	$ -	$ -	$ -	$ -	N/A
Personnel Services, Benefits	-	-	-	-	-	N/A
Purchased Professional Services	-	-	-	-	-	N/A
Purchased Property Services	5,837	-	6,000	6,000	-	-100%
Other Purchased Services	18,756	-	20,500	20,500	-	-100%
Supplies	568	-	3,500	3,500	-	-100%
Operating Expenses	$ 25,161	$ -	$ 30,000	$ 30,000	$ -	-100%
Special Projects	-	-	-	-	-	N/A
Total Expense	**$ 25,161**	**$ -**	**$ 30,000**	**$ 30,000**	**$ -**	**-100%**

MISSION

The purpose of the Elections Program is to provide the citizens of Fruita with an opportunity for representative government of their community through the election of City Council members and the Mayor, and approval or disapproval of tax and spending issues, referred measures, and initiatives. There will be distribution of information to candidates and issue committees, administration of the Campaign Reform Act, preparation for and conduct of elections, appointment of judges, and compliance with all applicable statutes and Charter requirements.



General Government Department
Elections

RESPONSIBILITIES

- Conduct all elections in a fair and impartial manner.
- Encourage voter participation in all municipal elections.
- Ensure that the public is adequately informed on municipal election issues.

PAST YEAR ACCOMPLISHMENTS

- Conducted the 2026 election in a fair and impartial manner.
- Ensured that the public was adequately informed on municipal election issues.
- Worked with Lower Valley Fire Department on the Public Safety Sales Tax Initiative, which was approved by voters.
- Had a voter turnout of 34%, which is 5% higher than the 2024 municipal election.
- Maintained a 1% error rate (ballot issues, signature discrepancies, returned mail).

GOALS/PERFORMANCE MEASURES

- Research how new technologies and policies may enhance the 2028 municipal election.

BUDGET HIGHLIGHTS

- There is no election in 2027, all line items have been zeroed.

General Government Department
Elections

Expenses

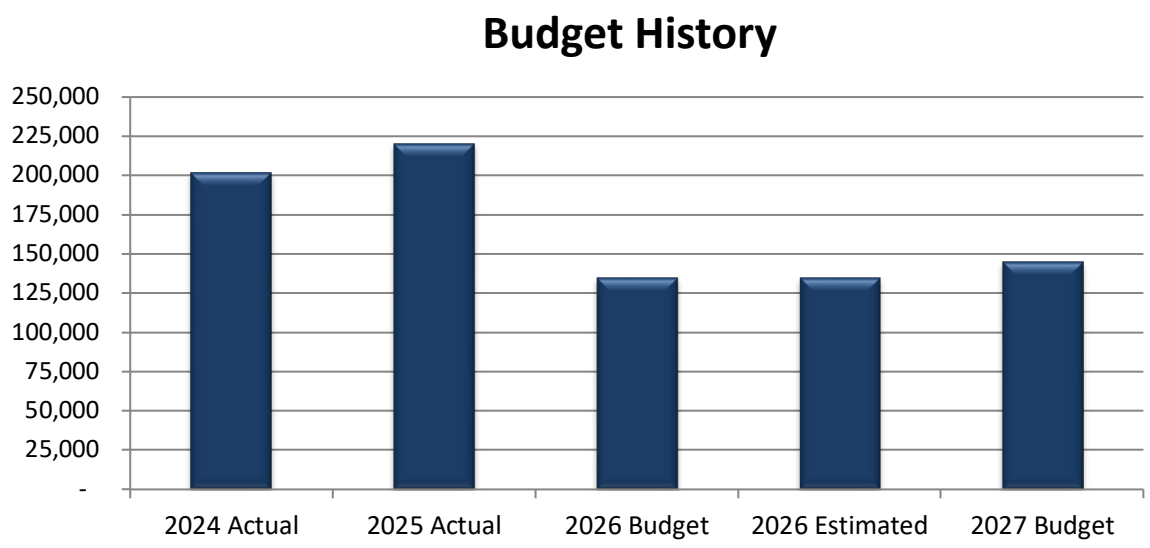
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-410-42-4120	Part Time	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
PERSONNEL SERVICES, BENEFITS							
110-410-42-4220	FICA Payroll Expense	-	-	-	-	-	N/A
110-410-42-4221	Medicare Payroll Expense	-	-	-	-	-	N/A
110-410-42-4230	Retirement Contribution	-	-	-	-	-	N/A
110-410-42-4250	Unemployment Insurance	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
PURCHASED PROFESSIONAL SERVICES							
110-410-42-4330	Legal Fees	-	-	-	-	-	N/A
110-410-42-4340	Election Assistance	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
PURCHASED PROPERTY SERVICES							
110-410-42-4442	Equipment Rental	5,837	-	6,000	6,000	-	-100%
		5,837	-	6,000	6,000	-	-100%
OTHER PURCHASED SERVICES							
110-410-42-4550	Printing	18,649	-	20,000	20,000	-	-100%
110-410-42-4551	Publishing	108	-	500	500	-	-100%
		18,756	-	20,500	20,500	-	-100%
SUPPLIES							
110-410-42-4610	Office Supplies	274	-	500	500	-	-100%
110-410-42-4611	Postage	92	-	2,000	2,000	-	-100%
110-410-42-4612	Supplies and Equipment	202	-	1,000	1,000	-	-100%
		568	-	3,500	3,500	-	-100%
TOTAL EXPENDITURES		**25,161**	**-**	**30,000**	**30,000**	**-**	-100%

General Government Department
Legal

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ -	$ -	$ -	$ -	$ -	N/A
Personnel Services, Benefits	-	-	-	-	-	N/A
Purchased Professional Services	201,717	220,250	135,000	135,000	145,000	7%
Operating Expenses	$ 201,717	$ 220,250	$ 135,000	$ 135,000	$ 145,000	7%
Special Projects	-	-	-	-	-	N/A
Total Expense	**$ 201,717**	**$ 220,250**	**$ 135,000**	**$ 135,000**	**$ 145,000**	**7%**

MISSION

The Legal program provides legal services, advice, and documents on matters affecting the City to prevent potential problems, reduce exposure to liability, and protect the safety and welfare of the public. The Legal Program provides general legal advice to the City, including review of planning documents, employment issues, water rights filings, and municipal court prosecutions.



RESPONSIBILITIES

- Provide comprehensive legal support and advice to the City Council, City Manager, and Department Directors.
- Draft and review ordinances and agreements as needed.
- Recommend modifications to the Municipal Code as deemed necessary.
- Represent the Fruita Police Department on cases presented before the Fruita Municipal Court.

General Government Department
Legal

PRIOR YEAR ACCOMPLISHMENTS

- Worked with the City Council and city staff on a variety of issues, including housing programs and initiatives, economic development efforts, , issues related to personnel, the municipal court and more. The legal program funds the City Attorney, Special Counsel, a Labor and Employment Attorney, and the City's Municipal Prosecutor.
- Updating the Municipal Code to reflect current standards for fines and penalties, and traffic enforcement. Supported staff throughout these code revisions.

GOALS/PERFORMANCE MEASURES

- Provide responsive, competent and satisfactory services to the City Manager, City Council, boards, commissions and Department Directors in an effective and efficient manner.
- Continue to prosecute cases in a fair and timely manner.
- Continue to respond to legal requests in a timely manner.
- Maintain a 7-business day average turnaround time for routine document reviews (contracts, agreements, ordinances).
    - Result – Throughout 2025, has averaged less than a 7-business day turnaround on route documents.
- Do not exceed over 10% of the approved budget unless additional work is approved by Council.
    - Result – Completed in 2024, and on track to be at budget in 2025. Through August of 2026, there is 58% of budget that has been spent without any amendments.

BUDGET HIGHLIGHTS

- There is an increase for the Legal Program in 2027 due to the need for special counsel for economic development projects, such as Launch and the redevelopment of the old Fruita Middle School. The overall budget is expected to increase by 15% due to these special projects.

General Government Department
Legal

Expenses

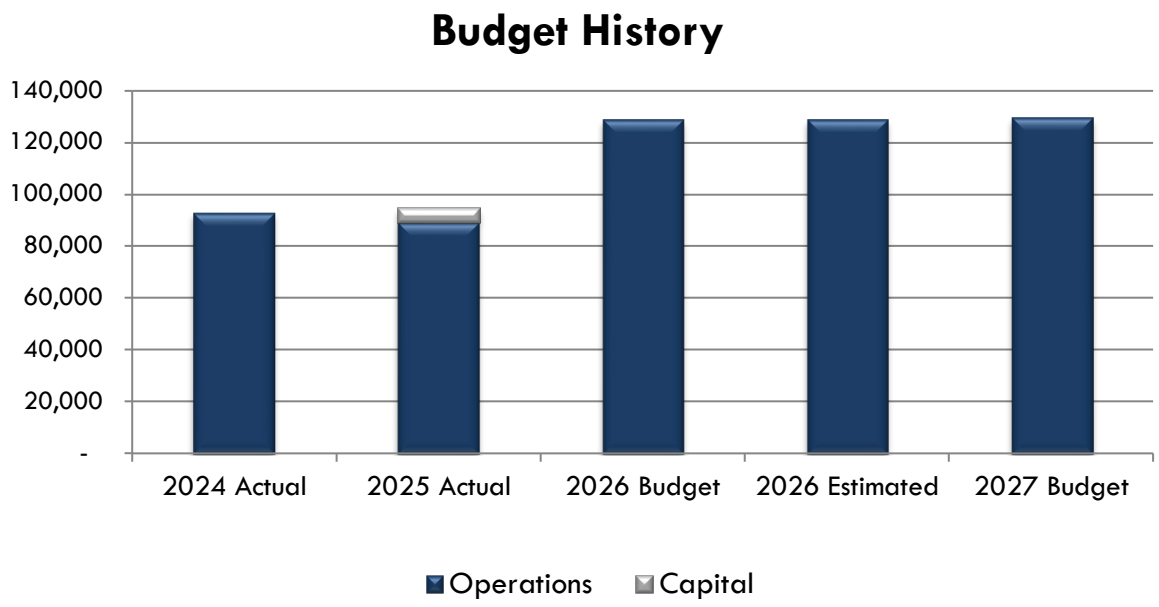
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Change
PERSONNEL SERVICES, SALARIES							
110-410-43-4111	Salaries, Administrative	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
PERSONNEL SERVICES, BENEFITS							
110-410-43-4210	Health Insurance	-	-	-	-	-	N/A
110-410-43-4220	FICA Payroll Expense	-	-	-	-	-	N/A
110-410-43-4221	Medicare Payroll Expense	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
PURCHASED PROFESSIONAL SERVICES							
110-410-43-4330	Legal Fees	201,717	220,250	135,000	135,000	155,000	15%
		201,717	220,250	135,000	135,000	155,000	15%
TOTAL EXPENDITURES		**201,717**	**220,250**	**135,000**	**135,000**	**155,000**	**15%**

General Government Department
Municipal Court

EXPENSES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 71,208	$ 75,144	$ 81,425	$ 81,425	$ 84,825	4%
Personnel Services, Benefits	5,387	5,642	6,150	6,150	3,250	-47%
Purchased Professional Services	13,071	6,398	33,100	33,100	33,100	0%
Purchased Property Services	(513)	776	5,000	5,000	5,000	0%
Other Purchased "Services	340	188	400	400	600	50%
Supplies	3,247	731	2,400	2,400	2,400	0%
Operating Expenses	$ 92,741	$ 88,879	$ 128,475	$ 128,475	$ 129,175	1%
Capital	-	5,454	-	-	-	N/A
Total Expense	**$ 92,741**	**$ 94,333**	**$ 128,475**	**$ 128,475**	**$ 129,175**	**1%**

MISSION

The Fruita Municipal Court is a Court of record with limited jurisdiction. The Court acts as an impartial fact finder in determining if a City ordinance has been violated. The Court provides fair and impartial hearings and judgments on alleged violations of City ordinances and imposes sanctions which are consistent with the nature of the violation. The Municipal Court is staffed by a part time Judge who is an attorney with experience in both criminal and civil proceedings, a part-time Court Clerk who is responsible for the day-to-day operations of the Court, and a Bailiff who assists in control of the Court. Municipal Court is held once each week.



RESPONSIBILITIES

- The Municipal Court Judge and the Court Clerk will continue to participate actively in City, State, and National organizations to increase court knowledge, excellence, and efficiency.

General Government Department
Municipal Court

- The Municipal Court Judge and the Court Clerk will maintain high standards of customer service; ensuring timely, courteous, effective, and consistent assistance to all who are served by the Court.
- The Municipal Court Judge will continue to interact with other courts, judges, law enforcement, and relevant social service and community agencies in Mesa County.

PRIOR YEAR ACCOMPLISHMENTS

- The Office of the Alternate Defense Counsel found the court met the statutory requirement for providing independent indigent defense in 2025.
- The Court was awarded a $3,500.00 grant from DOLA from the Defense Counsel on First Appearance program.
- The court continues to permit virtual court appearances to ensure defendants' participation in court proceedings. The Judge presides live in court.
- The court is 90% paperless after completing the upgrades to its case management system.

GOALS/PERFORMANCE MEASURES

- The Court Clerk will update the Court Operations Manual, as needed, to conform with changes in the Colorado Revised Statues.
- Maintain a timeline of 6 weeks from Summons to 1st Appearance.
- Achieve 95% paperless processing by fully implementing all remaining case management upgrades.
- The Court will continue to carefully monitor compliance with sentences by Case Reviews.

BUDGET HIGHLIGHTS

- Overall expenses for the Municipal Court are budgeted to increase slightly due to the hiring of a new Municipal Judge and adding telephone expenses.

General Government Department
Municipal Court

Expenses

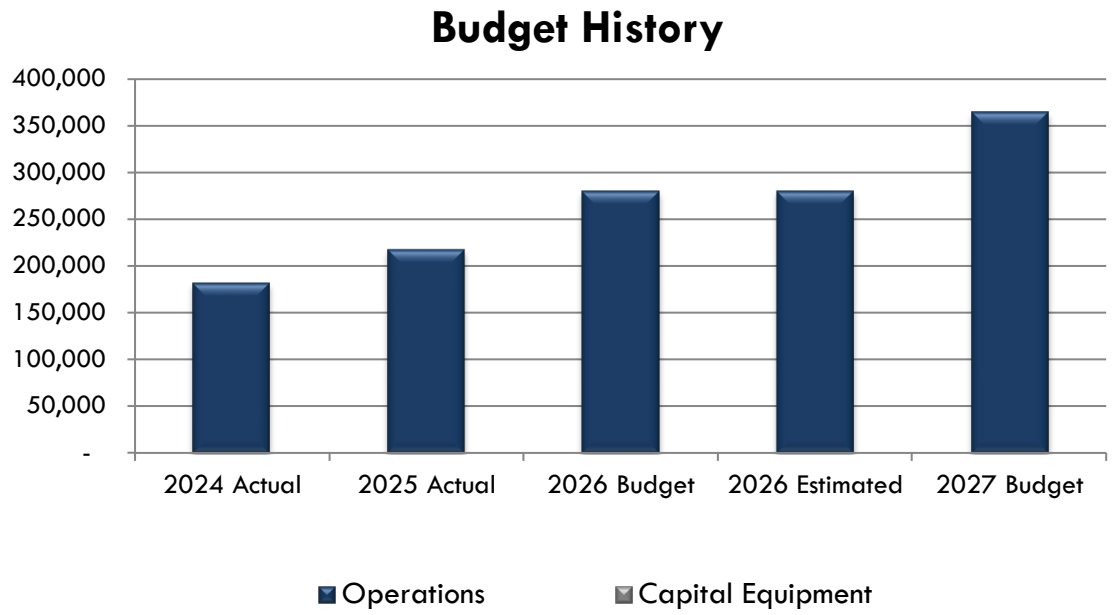
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Change
PERSONNEL SERVICES, SALARIES							
110-410-44-4120	Part Time	69,292	72,237	58,850	58,850	40,200	-32%
110-410-44-4125	Contract Labor	1,916	2,907	22,575	22,575	44,625	98%
110-410-44-4130	Overtime	-	-	-	-	-	N/A
		71,208	75,144	81,425	81,425	84,825	4%
PERSONNEL SERVICES, BENEFITS							
110-410-44-4210	Health Insurance	-	-	-	-	-	N/A
110-410-44-4220	FICA Payroll Expense	4,191	4,376	4,725	4,725	2,500	-47%
110-410-44-4221	Medicare Payroll Expense	980	1,023	1,100	1,100	600	-45%
110-410-44-4230	Retirement Contribution	-	-	-	-	-	N/A
110-410-44-4250	Unemployment Insurance	135	141	250	250	100	-60%
110-410-44-4260	Workers Compensation Insurance	81	101	75	75	50	-33%
		5,387	5,642	6,150	6,150	3,250	-47%
PURCHASED PROFESSIONAL SERVICES							
110-410-44-4310	Professional Development	1,921	2,642	3,500	3,500	3,500	0%
110-410-44-4321	Court Interpreter Services	-	-	1,000	1,000	1,000	0%
110-410-44-4325	Software Subscriptions	10,236	3,346	25,100	25,100	25,100	0%
110-410-44-4330	Legal Fees	915	410	3,500	3,500	3,500	0%
		13,071	6,398	33,100	33,100	33,100	0%
PURCHASED PROPERTY SERVICES							
110-410-44-4430	Service Contracts	(513)	776	5,000	5,000	5,000	0%
		(513)	776	5,000	5,000	5,000	0%
OTHER PURCHASED SERVICES							
110-410-44-4525	CSWAMP	190	38	300	300	300	0%
110-410-44-4530	Telephone	150	150	-	-	200	N/A
110-410-44-4545	Jury Duty Fees	-	-	100	100	100	0%
		340	188	400	400	600	50%
SUPPLIES							
110-410-44-4610	Office Supplies	3,247	731	2,400	2,400	2,400	0%
		3,247	731	2,400	2,400	2,400	0%
CAPITAL							
110-410-44-4743	Furniture and Equipment	-	-	-	-	-	N/A
110-410-44-4744	Computer Equipment	-	5,454	-	-	-	N/A
		-	5,454	-	-	-	N/A
TOTAL EXPENDITURES		**92,741**	**94,333**	**128,475**	**128,475**	**129,175**	**1%**

General Government Department
Communications and Engagement

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 105,654	$ 105,893	$ 157,025	$ 157,025	$ 198,475	26%
Personnel Services, Benefits	38,384	44,409	63,950	63,950	93,625	46%
Purchased Professional Services	12,106	33,806	31,500	31,500	31,500	0%
Purchased Property Services	252	-	1,000	1,000	1,000	0%
Other Purchased Services	19,790	19,290	18,800	18,800	21,100	12%
Supplies	5,937	14,756	7,800	7,800	18,800	141%
Operating Expenses	$ 182,124	$ 218,155	$ 280,075	$ 280,075	$ 364,500	30%
Capital Equipment	-	-	-	-	-	N/A
Total Expense	**$ 182,124**	**$ 218,155**	**$ 280,075**	**$ 280,075**	**$ 364,500**	**30%**

MISSION

The Communications and Engagement program aims to strengthen the relationship between the city and the community by creating effective strategies to keep internal and external stakeholders informed and involved in city projects and services. The program is housed under the City Manager's Office and works closely with all city departments and City Council to communicate and engage with the community.



RESPONSIBILITIES

- Works closely with all city departments to disseminate accurate and timely department communications, both internally and externally.
- Collects, creates, and distributes city messaging in a variety of ways to ensure the community can easily understand the information.

General Government Department
Communications and Engagement

- Designs and coordinates quarterly City Link newsletters to send to all Fruita residents.
- Coordinates and distributes information for the media and internal communications.
- Coordinates and attends City engagement events.
- To be accessible and receptive to residents and stakeholders.

PRIOR YEAR ACCOMPLISHMENTS

- Coordinated and designed the redesign of the City of Fruita's main website.
- Coordinated and distributed communications around large capital projects including the S. Mesa Street Revitalization Project and Maple Street Sewer Project.
- Coordinated several community engagement opportunities.
- Coordinated and distributed three Fruita Parks and Recreation Activity Guides and distributed a monthly newsletter for Parks and Recreation Programming.
- Followers and reach on all City of Fruita social media accounts increased year over year.
- Coordinated the fourth annual Fruita Academy. The academy was our biggest one yet with 30 graduates!
- Supported the JIS during the active Snyder Fire.
- Brought new events and projects to the community through the Idea Factory such as the Street Painting Days.
- Coordinated the 150/250 celebrations for the City of Fruita.

GOALS/PERFORMANCE MEASURES

- Continue to develop and implement a communication strategy that aligns with the city and community's core values.
- Find and coordinate new ways to engage with the community both in-person and online.
- Explore and implement opportunities to make city communications more accessible to all community members.
- Stay involved in county-wide communication groups to build and maintain relationships.
- Increase total website and social media engagement by 10% year over year.
- Host at least five engagement events per year.

BUDGET HIGHLIGHTS

- There is an increase in 2027 expenses due to software subscriptions and inflationary costs for supplies. A new line item for Arts & Culture Board was transferred from Parks & Recreation.

General Government Department
Communication and Engagement

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-410-45-4111	Salaries, Administrative	100,479	105,893	157,025	157,025	198,475	26%
110-410-45-4120	Part-Time	5,175	-	-	-	-	N/A
		105,654	105,893	157,025	157,025	198,475	26%
PERSONNEL SERVICES, BENEFITS							
110-410-45-4210	Health Insurance	24,067	29,469	41,875	41,875	65,425	56%
110-410-45-4220	FICA Payroll Expense	6,493	6,725	9,750	9,750	12,325	26%
110-410-45-4221	Medicare Payroll Expense	1,518	1,573	2,300	2,300	2,900	26%
110-410-45-4230	Retirement Contribution	5,969	6,285	9,425	9,425	11,925	27%
110-410-45-4250	Unemployment Insurance	210	217	475	475	400	-16%
110-410-45-4260	Workers Compensation Ins	128	142	125	125	650	420%
		38,384	44,409	63,950	63,950	93,625	46%
PURCHASED PROFESSIONAL SERVICES							
110-410-45-4310	Professional Development	1,158	3,151	3,000	3,000	3,000	0%
110-410-45-4325	Software Subscriptions	4,148	4,155	7,000	7,000	7,000	0%
110-410-45-4337	Community Survey/Video	6,800	14,000	9,000	9,000	9,000	0%
110-410-45-4338	Website Development	-	12,500	12,500	12,500	12,500	0%
		12,106	33,806	31,500	31,500	31,500	0%
PURCHASED PROPERTY SERVICES							
110-410-45-4430	Service Contracts	252	-	1,000	1,000	1,000	0%
		252	-	1,000	1,000	1,000	0%
OTHER PURCHASED SERVICES							
110-410-45-4530	Telephone	-	600	300	300	600	100%
110-410-45-4552	City Link Newsletter	19,670	18,279	18,000	18,000	20,000	11%
110-410-45-4553	Advertising and Promotiom	120	411	500	500	500	0%
		19,790	19,290	18,800	18,800	21,100	12%
SUPPLIES							
110-410-45-4610	Office Supplies	532	419	500	500	500	0%
110-410-45-4612	Supplies and Equipment	3,603	11,658	4,200	4,200	15,200	262%
110-410-45-4626	Fuel	-	-	100	100	100	0%
110-410-45-4630	Meeting/Appreciation Supplies	1,803	2,679	3,000	3,000	3,000	0%
		5,937	14,756	7,800	7,800	18,800	141%
CAPITAL EQUIPMENT							
110-410-45-4743	Furniture and Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
SPECIAL PROJECTS							
110-410-45-4810	Furniture and Equipment	-	-	-	-	22,500	N/A
		-	-	-	-	22,500	N/A
TOTAL EXPENDITURES		**182,124**	**218,155**	**280,075**	**280,075**	**387,000**	**38%**

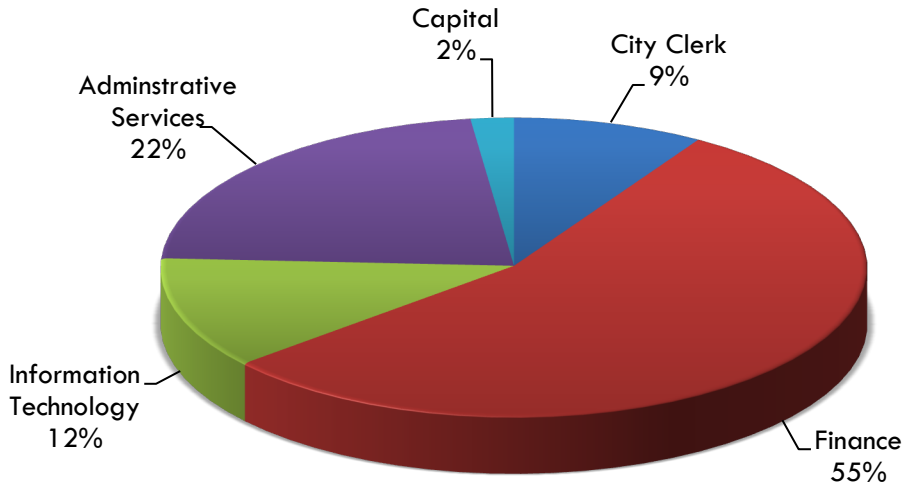
Administration Department

Administration Department

Expenses by Category	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 609,524	$ 640,409	$ 695,200	$ 695,200	$ 746,600	7%
Personnel Services, Benefits	178,302	244,703	256,025	256,025	327,050	28%
Purchased Professional Services	113,950	159,306	173,050	173,050	185,500	7%
Purchased Property Services	148,537	207,757	181,250	181,250	165,500	-9%
Other Purchased Services	20,724	22,111	25,500	25,500	27,800	9%
Supplies	60,981	56,955	65,300	65,300	67,100	3%
Operating Expenses	$1,132,018	$ 1,331,241	$ 1,396,325	$ 1,396,325	$ 1,519,550	9%
Capital	39,269	29,280	30,000	30,000	30,900	3%
Special Projects	889	3,085	6,500	6,500	6,500	0%
Total Expense	**$ 1,172,175**	**$ 1,363,606**	**$ 1,432,825**	**$ 1,432,825**	**$ 1,556,950**	**9%**

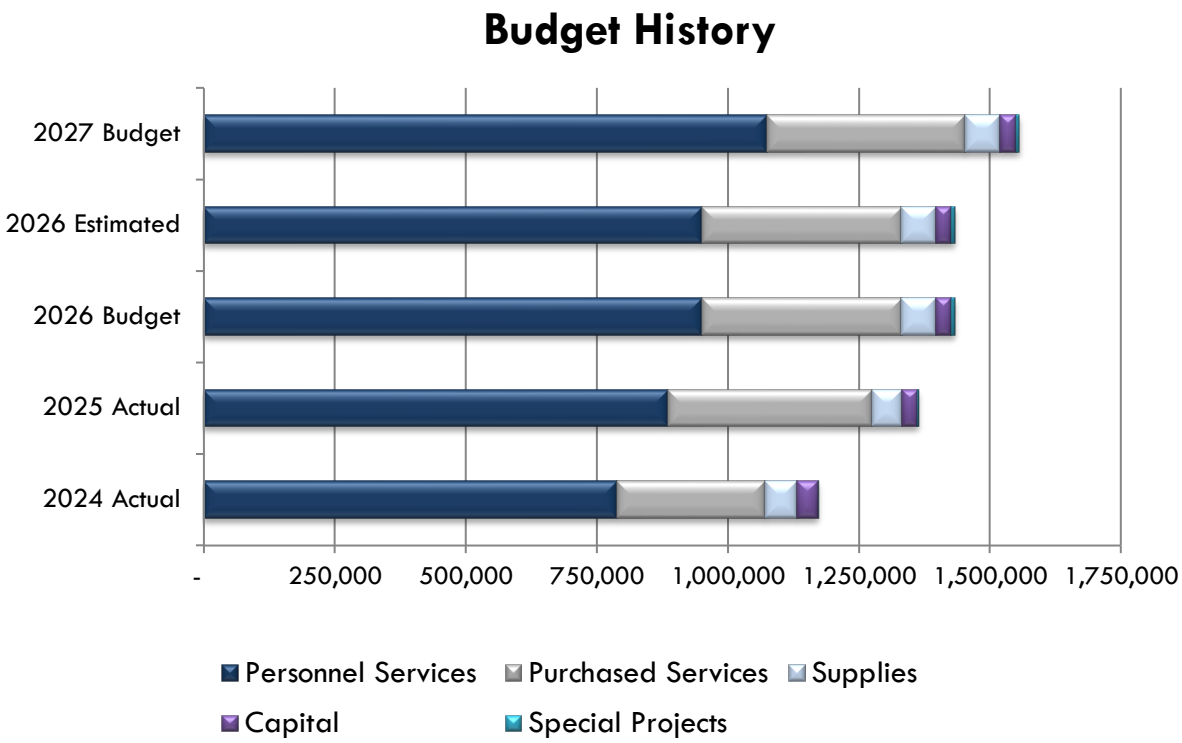
The Administration Department includes the Finance Division, City Clerk's Office, Information Technology Services, and Administrative Services Program. The purpose of the department is to provide administrative support and services to the public and other departments of the City in an efficient manner so that the public and departments of the City have the management information and support they need to deliver their services in the most appropriate manner.

Administration Department



Administration Department

Expenses by Program	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
City Clerk	$ 107,348	$ 97,464	$ 148,825	$ 148,825	$ 136,775	-8%
Finance	651,341	755,506	769,875	769,875	850,900	11%
Information Technology	171,760	199,909	186,150	186,150	187,300	1%
Adminstrative Services	201,570	278,363	291,475	291,475	343,975	18%
Operating Expenses	$1,132,018	$ 1,331,241	$ 1,396,325	$ 1,396,325	$ 1,518,950	9%
Capital	39,269	29,280	30,000	30,000	30,900	3%
Special Projects	889	3,085	6,500	6,500	6,500	0%
Total Expense	**$ 1,172,175**	**$ 1,363,606**	**$ 1,432,825**	**$ 1,432,825**	**$ 1,556,350**	**9%**



Factors Affecting Expenses

Expenses for the Administration Department are budgeted to increase 9% compared to the 2026 Budget. This is mainly due to personnel, but there are also notable increases in funding for appreciation programs as well as bank charges.

Personnel

The Administration Department includes an allocation of several full-time and part-time employees. As a reminder, a personnel chart can be found in the appendix when available. If viewing an electronic, it is linked here.

Administration Department

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES. SALARIES							
4111	Salaries, Administrative	586,835	622,225	669,825	669,825	720,125	8%
4120	Salaries, Part time	19,742	17,827	25,375	25,375	25,975	2%
4125	Contract Labor	216	-	-	-	-	N/A
4130	Overtime	2,731	357	-	-	500	N/A
		609,524	640,409	695,200	695,200	746,600	7%
PERSONNEL SERVICES. BENEFITS							
4210	Health Insurance	100,580	158,026	158,700	158,700	224,000	41%
4220	FICA Payroll Expense	36,636	38,482	43,475	43,475	46,325	7%
4221	Medicare Payroll Expense	8,568	9,000	10,200	10,200	10,850	6%
4230	Retirement Contribution	30,552	37,040	40,525	40,525	43,275	7%
4250	Unemployment Insurance	1,171	1,241	2,125	2,125	1,550	-27%
4260	Workers Compensation Insurance	795	912	500	500	550	10%
4290	Employee Assistance Programs	-	-	500	500	500	0%
		178,302	244,703	256,025	256,025	327,050	28%
PURCHASED PROFESSIONAL SERVICES							
4310	Professional Development	5,268	6,387	13,000	13,000	13,000	0%
4311	Appreciation Programs	6,298	6,791	7,500	7,500	12,500	67%
4312	Flex Benefit Administration Fee	1,812	2,194	3,100	3,100	3,100	0%
4315	Audit Fees	35,000	53,800	38,700	38,700	50,700	31%
4316	Bank Charges	8	11,685	6,500	6,500	9,000	38%
4317	Lock Off Fees	3,870	3,260	6,000	6,000	6,000	0%
4325	Software Subscriptions	53,412	63,903	91,750	91,750	83,700	-9%
4345	Recruitment	8,282	11,287	6,500	6,500	7,500	15%
		113,950	159,306	173,050	173,050	185,500	7%
PURCHASED PROPERTY SERVICES							
4430	Service Contracts	148,537	207,757	181,250	181,250	165,500	-9%
		148,537	207,757	181,250	181,250	165,500	-9%
OTHER PURCHASED SERVICES							
4530	Telephone and Internet	17,874	18,431	20,950	20,950	23,000	10%
4550	Printing	2,760	3,613	4,250	4,250	4,500	6%
4551	Publishing	-	28	-	-	-	N/A
4592	Recording Fees	91	39	300	300	300	0%
		20,724	22,111	25,500	25,500	27,800	9%
SUPPLIES							
4610	Office Supplies	19,598	9,770	10,550	10,550	10,750	2%
4611	Postage	29,709	26,751	29,300	29,300	31,000	6%
4612	Supplies and Equipment	10,661	19,164	24,000	24,000	24,000	0%
4626	Fuel	193	460	450	450	150	-67%
4630	Meeting/Appreciation Supplies	819	810	1,000	1,000	1,200	20%
		60,981	56,955	65,300	65,300	67,100	3%

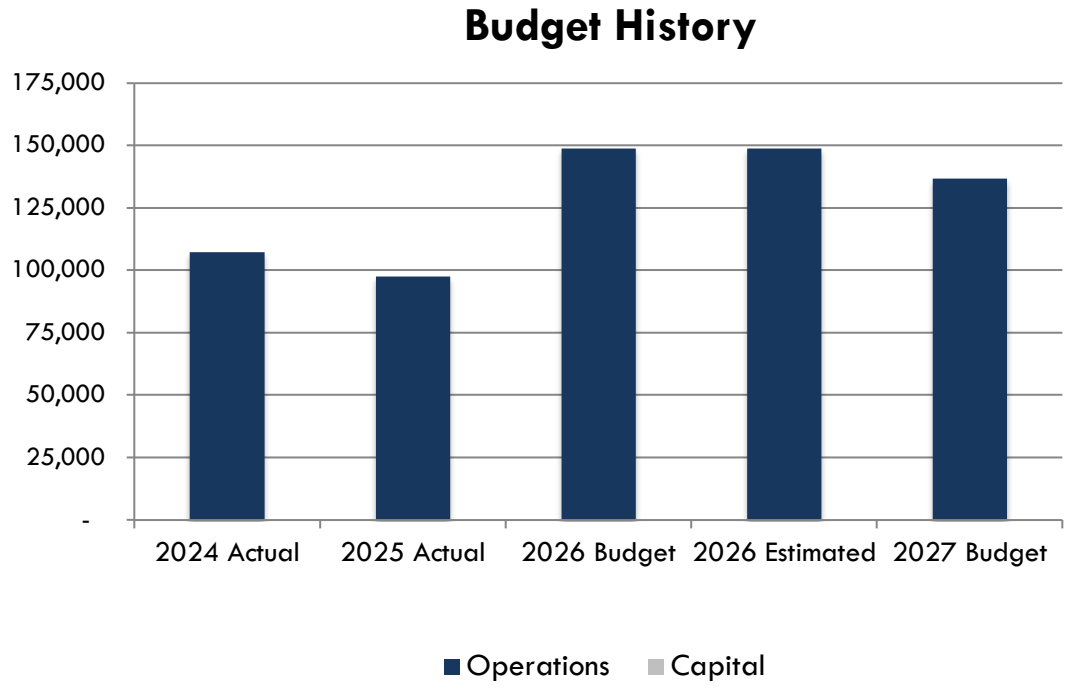
CAPITAL							
4743	Furniture and Equipment	3,397	-	-	-	-	N/A
4744	Computer Equipment	35,871	29,280	30,000	30,000	30,900	3%
		39,269	29,280	30,000	30,000	30,900	3%
SPECIAL PROJECTS							
4828	Wellness Program	889	3,085	6,500	6,500	6,500	0%
		889	3,085	6,500	6,500	6,500	0%
TOTAL EXPENDITURES		**1,172,175**	**1,363,606**	**1,432,825**	**1,432,825**	**1,556,950**	**9%**

Administration Department
City Clerk

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 78,775	$ 66,111	$ 74,325	$ 74,325	$ 77,300	4%
Personnel Services, Benefits	23,144	20,535	23,400	23,400	24,325	4%
Purchased Professional Services	144	4,936	25,350	25,350	27,000	7%
Purchased Property Services	1,235	1,553	20,000	20,000	2,500	-88%
Other Purchased Services	391	339	1,100	1,100	1,100	0%
Supplies	3,658	3,990	4,650	4,650	4,550	-2%
Operating Expenses	$ 107,348	$ 97,464	$ 148,825	$ 148,825	$ 136,775	-8%
Capital	-	-	-	-	-	N/A
Total Expense	**$ 107,348**	**$ 97,464**	**$ 148,825**	**$ 148,825**	**$ 136,775**	**-8%**

MISSION

At the City Clerk's Office, our mission is to serve as the cornerstone of transparent governance and provide exceptional administrative support to our community. We are dedicated to preserving and maintaining the records and legislative history of the city, ensuring access to vital information for all residents, businesses, and government entities.



RESPONSIBILITIES

- Record, manage, archive, and provide public access to essential city documents, including ordinances, resolutions, meeting minutes, agreements, and other vital records.
- Maintain record retention schedules for all city departments.

Administration Department
City Clerk

- Codification of adopted ordinances and publication of the Fruita Municipal Code.
- Manage the agenda packet process and notices of public hearings and adoptions.
- Prepare minutes and other documents for City Council meetings.
- Manage the Board and Commission recruitment and process.
- Administer and process various licenses as required by the city.
- Organize and conduct municipal elections to ensure a fair and democratic process.

PRIOR YEAR ACCOMPLISHMENTS

- Automated the Business License/Special Event Vendor Business License process through CloudPermit and the City's public credit card payment portal.
- Trained and worked with interns on digitizing archived City Council meetings, Ordinances and Resolutions going back to 1893 for which there are currently no electronic versions.
- Successfully conducted a fair and transparent Municipal Election for five Council seats and a TABOR ballot question concerning an increase in sales tax for purposes of public safety.
- Created Election Procedures document pursuant to City Council's request.
- Processed and archived 95% of ordinances, resolutions, minutes, and agreements within five business days of adoption.
- Maintained a 99% accuracy rate in indexing and archiving documents.
- Facilitated the destruction of approximately 50 boxes of documents pursuant to Colorado Retention Schedule including logging of each volume into Destruction Log.
- Scheduled and facilitated Liquor License training for employees of licensed establishments.

GOALS/PERFORMANCE MEASURES

- Research and complete cost/benefit on faster election equipment to be utilized in 2028.
- Evaluate ongoing needs and solutions for additional permanent records storage.
- Log and mark records in temporary storage for destruction pursuant to Colorado Retention Schedule.
- Continue to schedule and facilitate ongoing Liquor License training for employees of licensed establishments.
- Research digital tools for managing Boards and Commissions of the City.
- Process and archive 95% of ordinances, resolutions, minutes, and agreements within five business days of adoption.
- Maintain a 99% accuracy rate in indexing and archiving documents.

BUDGET HIGHLIGHTS

- The total budget is lower than the previous year due to decreasing service contracts.

Administration Department
City Clerk

Expenses

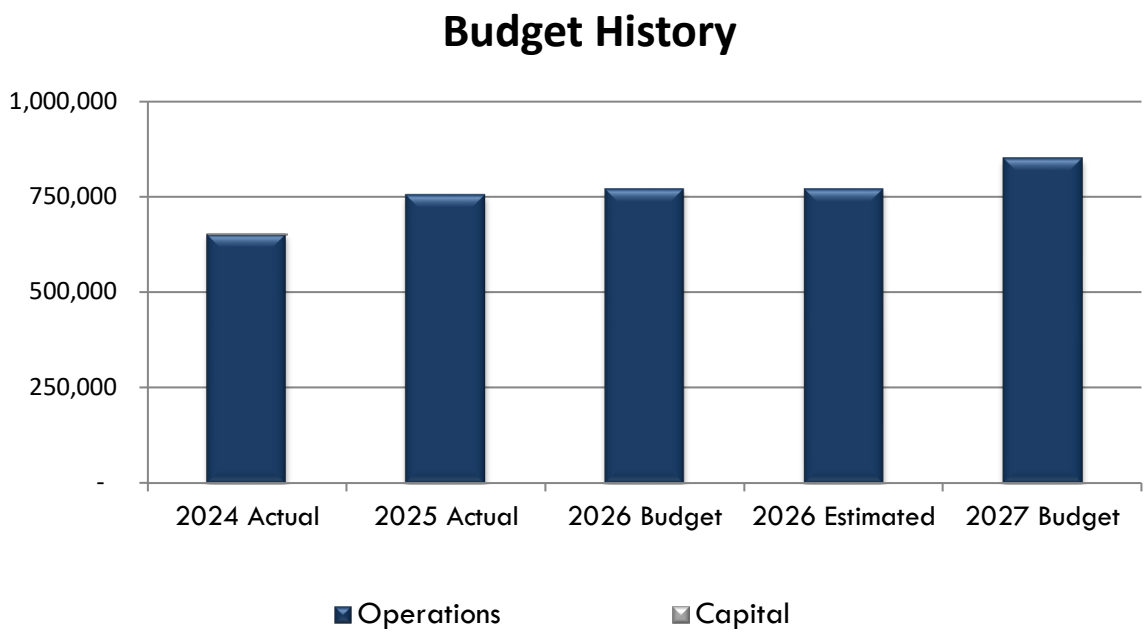
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-415-11-4111	Salaries, Administrative	76,807	66,111	74,325	74,325	77,300	4%
110-415-11-4120	Salaries, Part time	1,393	-	-	-	-	N/A
110-415-11-4125	Contract Labor	216	-	-	-	-	N/A
110-415-11-4130	Overtime	358	-	-	-	-	N/A
		78,775	66,111	74,325	74,325	77,300	4%
PERSONNEL SERVICES, BENEFITS							
110-415-11-4210	Health Insurance	12,726	11,434	12,925	12,925	13,500	4%
110-415-11-4220	FICA Payroll Expense	4,730	3,984	4,625	4,625	4,800	4%
110-415-11-4221	Medicare Payroll Expense	1,106	932	1,100	1,100	1,125	2%
110-415-11-4230	Retirement Contribution	4,343	3,967	4,475	4,475	4,650	4%
110-415-11-4250	Unemployment Insurance	153	128	225	225	175	-22%
110-415-11-4260	Workers Compensation Insurance	87	90	50	50	75	50%
		23,144	20,535	23,400	23,400	24,325	4%
PURCHASED PROFESSIONAL SERVICES							
110-415-11-4310	Professional Development	144	-	2,000	2,000	2,000	0%
110-415-11-4325	Software Subscriptions	-	4,936	23,350	23,350	25,000	7%
		144	4,936	25,350	25,350	27,000	7%
PURCHASED PROPERTY SERVICES							N/A
110-415-11-4430	Service Contracts	1,235	1,553	20,000	20,000	2,500	-88%
		1,235	1,553	20,000	20,000	2,500	-88%
OTHER PURCHASED SERVICES							
110-415-11-4530	Telephone	300	300	300	300	300	0%
110-415-11-4550	Printing	-	-	500	500	500	0%
110-415-11-4552	City Link Newsletter	-	-	-	-	-	N/A
110-415-11-4592	Recording Fees	91	39	300	300	300	0%
		391	339	1,100	1,100	1,100	0%
SUPPLIES							
110-415-11-4610	Office Supplies	2,205	2,683	2,750	2,750	2,750	0%
110-415-11-4611	Postage	1,260	900	1,800	1,800	1,800	0%
110-415-11-4626	Gas and Oil	193	407	100	100	-	-100%
		3,658	3,990	4,650	4,650	4,550	-2%
CAPITAL							
110-415-11-4743	Furniture and Equipment	-	-	-	-	-	N/A
110-415-11-4744	Computer Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENDITURES		**107,348**	**97,464**	**148,825**	**148,825**	**136,775**	**-8%**

Administration Department
Finance

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 390,481	$ 391,343	$ 431,925	$ 431,925	$ 454,725	5%
Personnel Services, Benefits	120,685	160,854	162,150	162,150	208,975	29%
Purchased Professional Services	93,461	121,077	114,600	114,600	127,100	11%
Purchased Property Services	5,086	44,907	21,250	21,250	18,000	-15%
Other Purchased Services	3,910	4,813	5,250	5,250	5,500	5%
Supplies	37,717	32,512	34,700	34,700	36,600	5%
Operating Expenses	$ 651,341	$ 755,506	$ 769,875	$ 769,875	$ 850,900	11%
Capital	3,397	-	-	-	-	N/A
Special Projects	-	-	-	-	-	N/A
Total Expense	**$ 654,738**	**$ 755,506**	**$ 769,875**	**$ 769,875**	**$ 850,900**	**11%**

MISSION

The Finance Department provides accounting, budgeting, cash management, and other financial services for the City. The mission of the Finance Program is to provide comprehensive and transparent financial management. Timely, accurate, relevant, and accessible financial data and services are necessary to provide a solid foundation for management and decision making.



RESPONSIBILITIES

- Overseeing the City's accounting processes, including accounts payable and receivable, payroll management, and general ledger maintenance.
- Working closely with other City departments and officials to provide financial guidance and address financial issues or challenges.
- Ensuring compliance with financial regulations, local laws, and accounting standards.

Coordinating with auditors during the annual audit process.

- Handling the City's debt obligations, including issuing and refinancing bonds, arbitrage calculations, continuing disclosure filings, and managing debt repayment schedules.
- Maintaining accurate financial records, producing regular financial reports, and providing financial updates.
- Administering grants received by the City.
- Supervising the City's investment portfolio to ensure prudent and responsible investment practices. Managing the City's cash flow, including monitoring bank accounts, investments, and coordinating with financial institutions.
- Overseeing the City's procurement processes to ensure compliance with procurement policies.
- Implementing financial risk management strategies, including insurance coverage and investment policies, to safeguard the City's assets and financial stability.
- Managing the collection of various sources of revenue.
- Contract reviews for compliance with budget.

PRIOR YEAR ACCOMPLISHMENTS

- Received an unqualified opinion on the 2025 Financial Statements from the City's auditing firm. An unqualified opinion is a "clean" auditor's report that concludes that the financial statements fairly present the City's operations and financial position in accordance with generally accepted accounting principles. This included 2 new suggestions but no major findings.
- Reviewed and updated financial policies and procedures.
- Received the Government Finance Officers Association Distinguished Budget Presentation Award.

GOALS/PERFORMANCE MEASURES

- Have staff identify and attend at least two professional development trainings in person or on-line.
- Maintain ≤ 2 audit findings or recommendations per year, with a goal of 0 repeat findings.
- Maintain ≤ 0.5% error rate in accounts payable, receivable and general ledger entries.

BUDGET HIGHLIGHTS

- Bank Charges are budgeted to increase by 38% to cover fees from Xpress Bill Pay.
- Audit Fees are budgeted to increase in order to have the auditor draft the financial statements.

Administration Department
Finance

Expenses

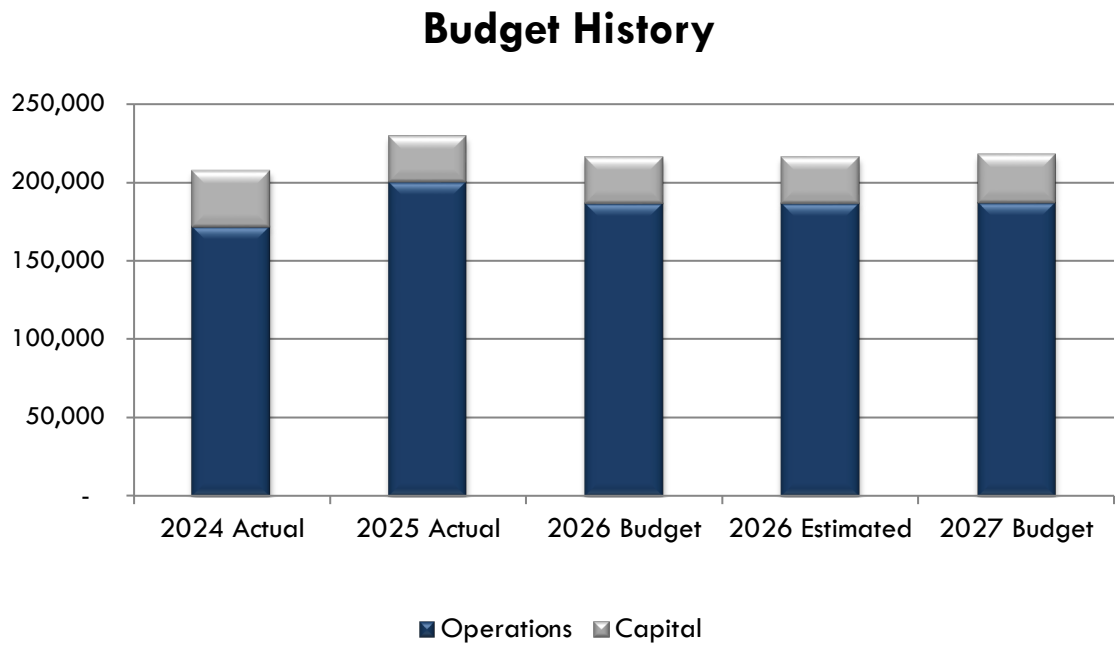
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-415-12-4111	Salaries, Administrative	369,793	373,160	406,550	406,550	428,250	5%
110-415-12-4120	Salaries, Part Time	18,349	17,827	25,375	25,375	25,975	2%
110-415-12-4130	Overtime	2,340	357	-	-	500	N/A
		390,481	391,343	431,925	431,925	454,725	5%
PERSONNEL SERVICES, BENEFITS							
110-415-12-4210	Health Insurance	70,992	108,298	102,500	102,500	147,200	44%
110-415-12-4220	FICA Payroll Expense	23,435	23,532	27,050	27,050	28,200	4%
110-415-12-4221	Medicare Payroll Expense	5,481	5,504	6,325	6,325	6,600	4%
110-415-12-4230	Retirement Contribution	19,543	22,193	24,650	24,650	25,725	4%
110-415-12-4250	Unemployment Insurance	745	759	1,325	1,325	925	-30%
110-415-12-4260	Workers Compensation Insurance	489	568	300	300	325	8%
		120,685	160,854	162,150	162,150	208,975	29%
PURCHASED PROFESSIONAL SERVICES							
110-415-12-4310	Professional Development	4,231	3,827	8,000	8,000	6,000	-25%
110-415-12-4315	Audit Fees	35,000	53,800	38,700	38,700	50,700	31%
110-415-12-4316	Bank & Credit Card Fees	8	11,685	6,500	6,500	9,000	38%
110-415-12-4317	Lock Off Fees	3,870	3,260	6,000	6,000	6,000	0%
110-415-12-4325	Software Subscriptions	50,352	48,506	55,400	55,400	55,400	0%
		93,461	121,077	114,600	114,600	127,100	11%
PURCHASED PROPERTY SERVICES							
110-415-12-4430	Service Contracts	5,086	44,907	21,250	21,250	18,000	-15%
		5,086	44,907	21,250	21,250	18,000	-15%
OTHER PURCHASED SERVICES							
110-415-12-4530	Telephone	1,150	1,200	1,500	1,500	1,500	0%
110-415-12-4550	Printing	2,760	3,613	3,750	3,750	4,000	7%
		3,910	4,813	5,250	5,250	5,500	5%
SUPPLIES							
110-415-12-4610	Office Supplies	8,448	5,851	6,000	6,000	6,200	3%
110-415-12-4611	Postage	28,449	25,851	27,500	27,500	29,200	6%
110-415-12-4626	Gas and Oil	-	-	200	200	-	-100%
110-415-12-4630	Meeting/Appreciation Supplies	819	810	1,000	1,000	1,200	20%
		37,717	32,512	34,700	34,700	36,600	5%
CAPITAL							
110-415-12-4743	Furniture and Equipment	3,397	-	-	-	-	N/A
110-415-12-4744	Computer Equipment	-	-	-	-	-	N/A
		3,397	-	-	-	-	N/A
TOTAL EXPENDITURES		**654,738**	**755,506**	**769,875**	**769,875**	**850,900**	**11%**

Administration Department
Information Technology Services

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ -	$ -	$ -	$ -	$ -	N/A
Personnel Services, Benefits	-	-	-	-	-	N/A
Purchased Professional Services	3,060	3,089	3,000	3,000	3,300	10%
Purchased Property Services	142,216	161,297	140,000	140,000	140,000	0%
Other Purchased Services	15,824	16,359	19,150	19,150	20,000	4%
Supplies	10,661	19,164	24,000	24,000	24,000	0%
Operating Expenses	$ 171,760	$ 199,909	$ 186,150	$ 186,150	$ 187,300	1%
Capital	35,871	29,280	30,000	30,000	30,900	3%
Total Expense	**$ 207,631**	**$ 229,189**	**$ 216,150**	**$ 216,150**	**$ 218,200**	**1%**

MISSION

The Information Technology department's mission is to provide excellent service and support to users of the City of Fruita's information systems.



RESPONSIBILITIES

- Provide excellent service and support to users of the City of Fruita's information systems.
- Update and maintain hardware and software systems with the most current and applicable technology within budgetary limits.
- Ensure compliance and safety of all equipment and devices.

PRIOR YEAR ACCOMPLISHMENTS

Administration Department
Information Technology Services

- Enhanced network resilience by implementing connection redundancy and failover strategies, ensuring limited downtime even if a facility or segment of the local network experiences disruption.
- Deployed a specialized CORA tool to streamline open records requests, track response deadlines and improve transparency and responsiveness to the public.
- Implemented the Microsoft Government licensing for all computers.
- Moved all platforms to the Cloud thereby reducing the number of servers.
- Worked with employees to provide all digital tools needed.

GOALS/PERFORMANCE MEASURES

- Introduce disaster recovery and continuity plans.
- Introduce specialized staff for tools commonly used across the city, such as Microsoft and Adobe products.
- Expand internal IT governance capacity by creating/updating policies around data management, cybersecurity, and procurement of software and hardware.
- Create comprehensive 5-year IT infrastructure plans, outlining technology roadmaps, cost projections, and modernization milestones.
- Reduce recurring user issues by at least 20% through training and improved support processes.
- Find solutions to help optimize daily tasks and workflows.

BUDGET HIGHLIGHTS

- There are no budget highlights for the IT budget in 2027.

Administration Department
Information Technology Services

Expenses

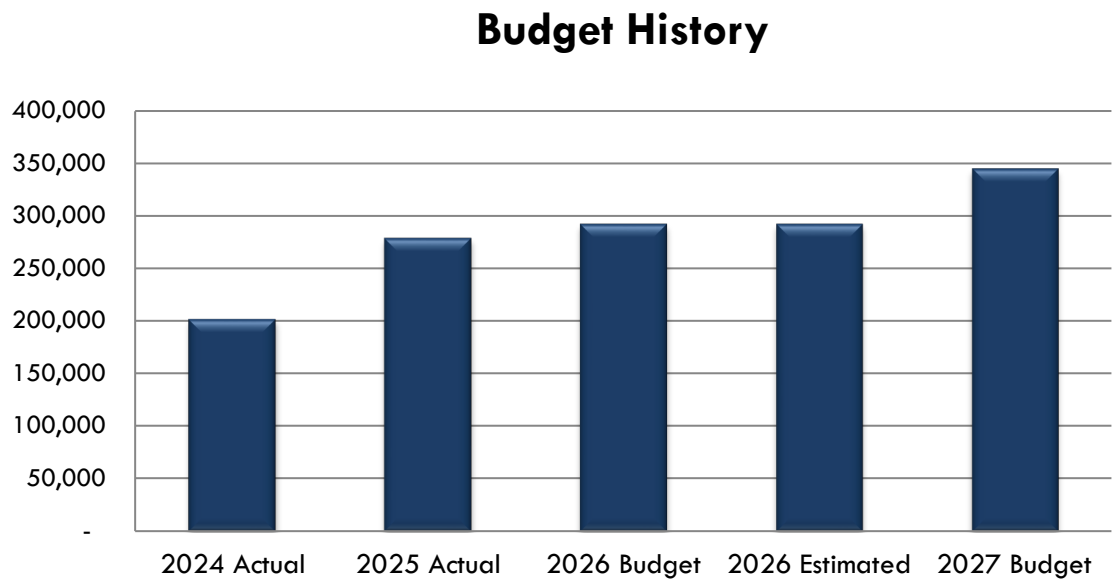
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-415-13-4111	Salaries, Administrative	-	-	-	-	-	N/A
110-415-13-4120	Salaries, Part time	-	-	-	-	-	N/A
110-415-13-4130	Overtime	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
PERSONNEL SERVICES, BENEFITS							
110-415-13-4210	Health Insurance	-	-	-	-	-	N/A
110-415-13-4220	FICA Payroll Expense	-	-	-	-	-	N/A
110-415-13-4221	Medicare Payroll Expense	-	-	-	-	-	N/A
110-415-13-4230	Retirement Contribution	-	-	-	-	-	N/A
110-415-13-4250	Unemployment Insurance	-	-	-	-	-	N/A
110-415-13-4260	Workers Compensation Insurance	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
PURCHASED PROFESSIONAL SERVICES							
110-415-13-4310	Professional Development	-	-	-	-	-	N/A
110-415-13-4325	Software Subscriptions	3,060	3,089	3,000	3,000	3,300	10%
110-415-13-4338	Website Development	-	-	-	-	-	N/A
		3,060	3,089	3,000	3,000	3,300	10%
PURCHASED PROPERTY SERVICES							
110-415-13-4430	Service Contracts	142,216	161,297	140,000	140,000	140,000	0%
		142,216	161,297	140,000	140,000	140,000	0%
OTHER PURCHASED SERVICES							
110-415-13-4530	Telephone and Internet	15,824	16,331	19,150	19,150	20,000	4%
110-415-13-4551	Publishing	-	28	-	-	-	N/A
		15,824	16,359	19,150	19,150	20,000	0
SUPPLIES							
110-415-13-4610	Office Supplies	-	-	-	-	-	N/A
110-415-13-4612	Supplies and Equipment	10,661	19,164	24,000	24,000	24,000	0%
		10,661	19,164	24,000	24,000	24,000	0%
CAPITAL							
110-415-13-4743	Furniture and Equipment	-	-	-	-	-	N/A
110-415-13-4744	Computer Equipment	35,871	29,280	30,000	30,000	30,900	3%
		35,871	29,280	30,000	30,000	30,900	3%
TOTAL EXPENDITURES		**207,631**	**229,189**	**216,150**	**216,150**	**218,200**	**1%**

Administration Department
Administrative Services

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 140,267	$ 182,955	$ 188,950	$ 188,950	$ 214,575	14%
Personnel Services, Benefits	34,473	63,314	70,475	70,475	93,750	33%
Purchased Professional Services	17,285	30,204	30,100	30,100	28,100	-7%
Purchased Property Services	-	-	-	-	5,000	N/A
Other Purchased Services	600	600	-	-	600	N/A
Supplies	8,945	1,289	1,950	1,950	1,950	0%
Operating Expenses	$ 201,570	$ 278,363	$ 291,475	$ 291,475	$ 343,975	18%
Special Projects	889	3,085	6,500	6,500	6,500	0%
Total Expense	**$ 202,459**	**$ 281,447**	**$ 297,975**	**$ 297,975**	**$ 350,475**	**18%**

MISSION

The Administrative Services Program encompasses all aspects of personnel management. This includes, but is not limited to, record keeping, establishing, and updating policies and procedures, establishing, and updating the Employee Handbook and Safety Manual, developing and updating job descriptions; recruitment, compensation studies, employee classification, responding to employee concerns, administration of employee benefits, and staff liaison for the Employee Relations Board.



RESPONSIBILITIES

- The Administrative Services Department continues to work to maintain and improve communication with employees through various means, such as employee meetings and participation and facilitation of the Employee Engagement Committee (EEC) and Wellness Committee.

Administration Department
Administrative Services

- Dissemination of information using various formats about benefit changes, employee recognition, and other important employee information.
- A Human Resource priority is to maintain sustained efforts to ensure that staffing levels, promotional opportunities, and compensation are adequate to recruit and retain qualified employees.
- Continue efforts to improve the quality of and reduce the cost of benefits currently offered to employees. Health insurance and all other benefits will continue to be reviewed annually to ensure quality and affordability.

PRIOR YEAR ACCOMPLISHMENTS

- Successfully recruited and filled several full-time, part-time and seasonal vacancies.
- Successfully reduced Worker's Compensation Claims by 10%.
- Successfully reduced turnover by 5%.
- Updated the Employee Handbook.
- Implemented a more robust Supervisor Training Program.
- Implemented a Safety Training Platform and a more substantial safety training program with Quarterly prizes.
- Received reimbursement for our Wellness Program.
- Implement an additional Dental plan to include orthodontia.

GOALS/PERFORMANCE MEASURES

- Continue to stay abreast of and implement the new Colorado laws and regulations.
- Attend conferences, training, and/or webinars to further professional development.
- Utilize various advertising avenues to enhance recruitment for open positions.
- Assess benefits and determine what cost-effective enhancements can be implemented.
- Continue to enhance communications with employees by attending staff meetings, walking around and engaging with employees, recognitions programs, and an open-door policy.
- Reduce turnover by 5%.
- Implement a 30, 60, 90-day onboarding program for new employees.
- Implement HR software to help with process efficiencies and to eliminate paper usage.

BUDGET HIGHLIGHTS

- An increase in Employee Appreciation, so that all staff can be included in staff appreciation activities and events.

Administration Department
Administrative Services

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-415-15-4111	Salaries, Administrative	140,235	182,955	188,950	188,950	214,575	14%
110-415-15-4120	Part-Time	-	-	-	-	-	N/A
110-415-15-4130	Overtime	33	-	-	-	-	N/A
		140,267	182,955	188,950	188,950	214,575	14%
PERSONNEL SERVICES, BENEFITS							
110-415-15-4210	Health Insurance	16,863	38,294	43,275	43,275	63,300	46%
110-415-15-4220	FICA Payroll Expense	8,471	10,966	11,800	11,800	13,325	13%
110-415-15-4221	Medicare Payroll Expense	1,981	2,565	2,775	2,775	3,125	13%
110-415-15-4230	Retirement Contribution	6,665	10,881	11,400	11,400	12,900	13%
110-415-15-4250	Unemployment Insurance	273	354	575	575	450	-22%
110-415-15-4260	Workers Comp Insurance	219	254	150	150	150	0%
110-415-15-4290	Employee Assistance Programs	-	-	500	500	500	0%
		34,473	63,314	70,475	70,475	93,750	33%
PURCHASED PROFESSIONAL SERVICES							
110-415-15-4310	Professional Development	894	2,561	3,000	3,000	5,000	67%
110-415-15-4311	Appreciation Programs	6,298	6,791	7,500	7,500	12,500	67%
110-415-15-4312	Flex Benefit Administration Fee	1,812	2,194	3,100	3,100	3,100	0%
110-415-15-4325	Software Subscriptions	-	7,372	10,000	10,000	-	-100%
110-415-15-4330	Legal Services	-	-	-	-	-	N/A
110-415-15-4345	Recruitment	8,282	11,287	6,500	6,500	7,500	15%
		17,285	30,204	30,100	30,100	28,100	-7%
PURCHASED PROPERTY SERVICES							
110-415-15-4430	Service Contracts	-	-	-	-	5,000	N/A
		-	-	-	-	5,000	N/A
OTHER PURCHASED SERVICES							
110-415-15-4530	Telephone	600	600	-	-	600	N/A
		600	600	-	-	600	N/A
SUPPLIES							
110-415-15-4610	Office Supplies	8,945	1,236	1,800	1,800	1,800	0%
110-415-15-4626	Fuel	-	54	150	150	150	0%
		8,945	1,289	1,950	1,950	1,950	0%
CAPITAL							
110-415-15-4744	Computer Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
SPECIAL PROJECTS							
110-415-15-4824	Compensation Plan Update	-	-	-	-	-	N/A
110-415-15-4828	Wellness Program	889	3,085	6,500	6,500	6,500	0%
		889	3,085	6,500	6,500	6,500	0%
TOTAL EXPENDITURES		**202,459**	**281,447**	**297,975**	**297,975**	**350,475**	**18%**

Engineering Department
Engineering

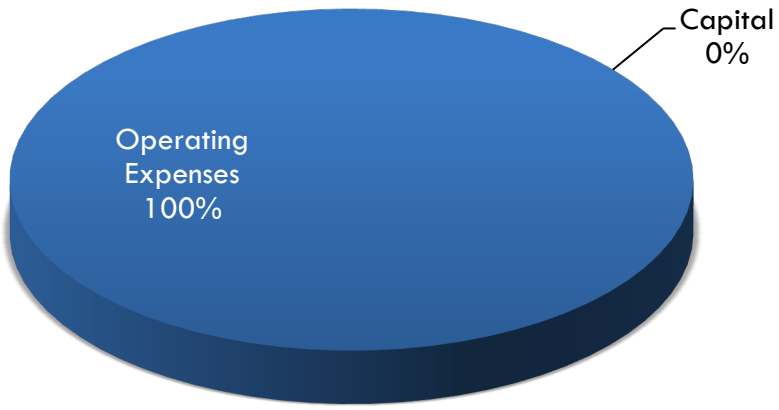
Engineering Department
Engineering

Expenses by Program	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Engineering	$ 591,073	$ 588,159	$ 708,325	$ 708,325	$ 749,475	6%
Operating Expenses	$ 591,073	$ 588,159	$ 708,325	$ 708,325	$ 749,475	6%
Capital	-	-	54,100	54,100	-	-100%
Special Projects	-	-	-	-	-	N/A
Total Expense	**$ 591,073**	**$ 588,159**	**$ 762,425**	**$ 762,425**	**$ 749,475**	**-2%**

MISSION

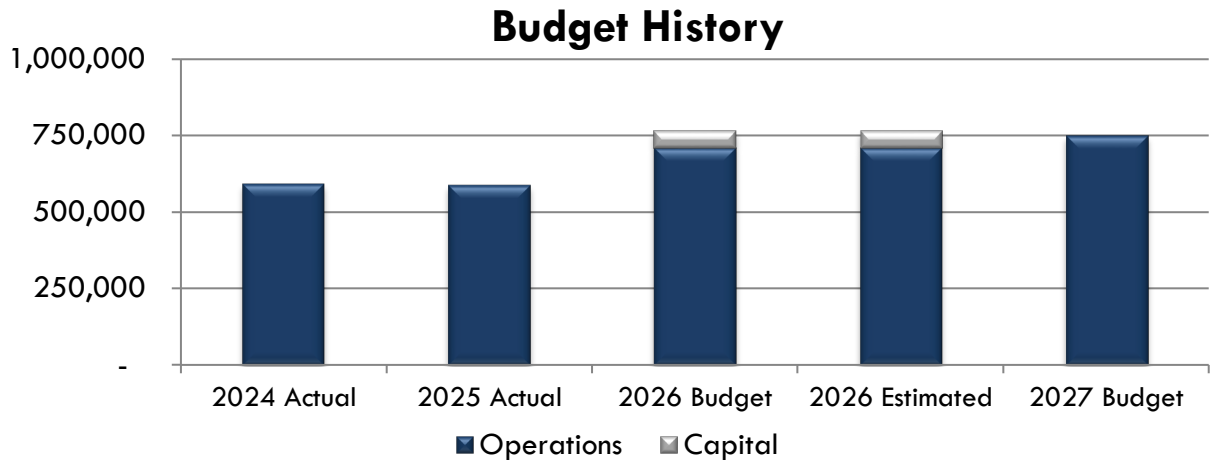
The Engineering Department provides technical oversight of construction activities within the City. This includes Capital Projects, Development, Wastewater Collection, Floodplain Administration, and Traffic.

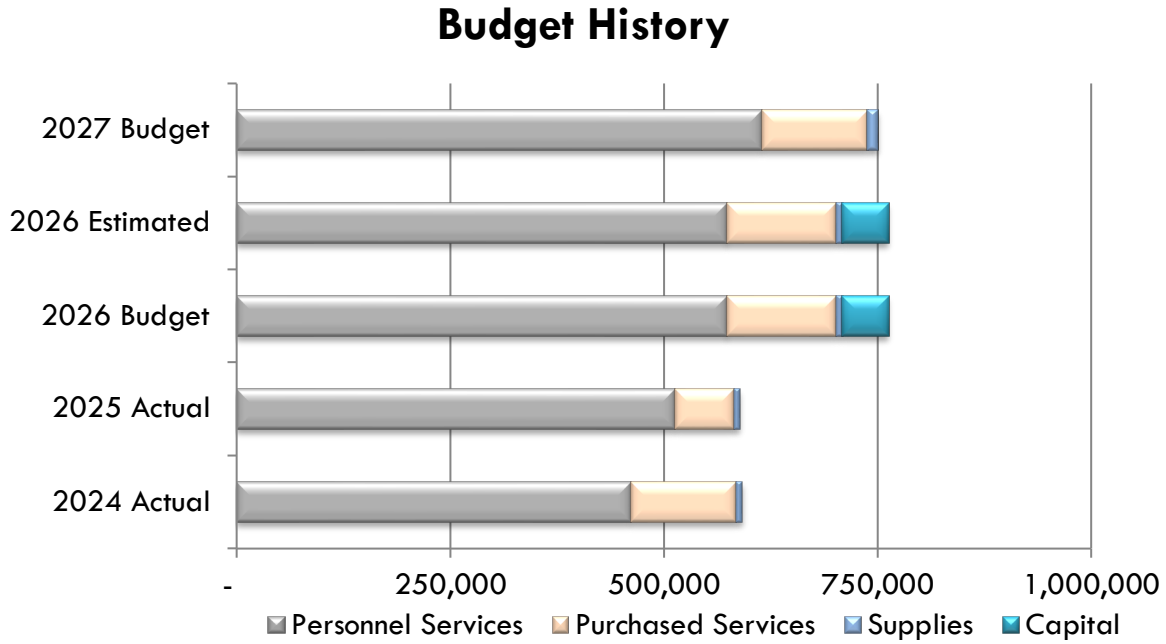
Engineering Department Programs



EXPENSES BY TYPE	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 328,767	$ 359,521	$ 405,100	$ 405,100	$ 440,925	9%
Personnel Services, Benefits	132,447	152,805	168,050	168,050	173,125	3%
Purchased Professional Services	117,285	63,419	119,500	119,500	115,000	-4%
Purchased Property Services	3,975	3,975	5,675	5,675	5,675	0%
Other Purchased Services	1,817	1,908	2,900	2,900	2,900	0%
Supplies	6,783	6,531	7,100	7,100	11,850	67%
Operating Expenses	$ 591,073	$ 588,159	$ 708,325	$ 708,325	$ 749,475	6%
Capital	-	-	54,100	54,100	-	-100%
Total Expense	**$ 591,073**	**$ 588,159**	**$ 762,425**	**$ 762,425**	**$ 749,475**	**-2%**

Engineering Department
Engineering





Factors Affecting Expenses

- Overall expenses of the Engineering Department of $749,475 are budgeted to decrease 2% over 2026 estimated actuals. The biggest driver is because of one-time capital equipment that was purchased in 2026.

RESPONSIBILITIES

The responsibilities of the Engineering Department remain consistent with the responsibilities from the previous years as they strive to maintain and improve the level of service provided by each

program performed. The following lists the main responsibilities of the Engineering Department:

- Prepare in-house designs for priority projects to maximize the potential for winning grants that require shovel ready projects.
- Prioritize, design, and manage capital construction projects to meet the infrastructure needs of the community.
- Perform consistent and fair development review in an efficient manner.
- Provide timely construction inspections.
- Maintain an up-to-date GIS database that can be used by a wide variety of users.
- Develop master-planning tools to assist in development review and capital project planning.
- Improve intergovernmental relations and work together to accomplish tasks that benefit the quality of place for the community.

PRIOR YEAR ACCOMPLISHMENTS

- Completed construction of the South Mesa Street Project on time and under budget.
- Completed the design and bidding and construction of the Maple Street Sanitary Sewer Replacement project.
- Acquired modern survey equipment and performed all surveying in house.
- Completed of the design of the Maple Street Bridge Replacement project and progress towards acquiring needed Right of Way.
- Designed the Elm Street Sewer Replacement.
- Designed Phase 1 of the Fremont Street Project.

GOALS/PERFORMANCE MEASURES

- Prepare plans for J Road, North Mesa Street Bridge Widening, and the I-70 Pedestrian Bridge.
- Complete Feasibility Study for moving Old Fruita Bridge.
- Develop construction cost estimates that are within 15% of awarded bid amounts for at least 80% of projects.
- Provide engineering review comments within 21 days.

BUDGET HIGHLIGHTS

- There are no significant highlights for the 2027 budget.

Engineering Department

Expenses

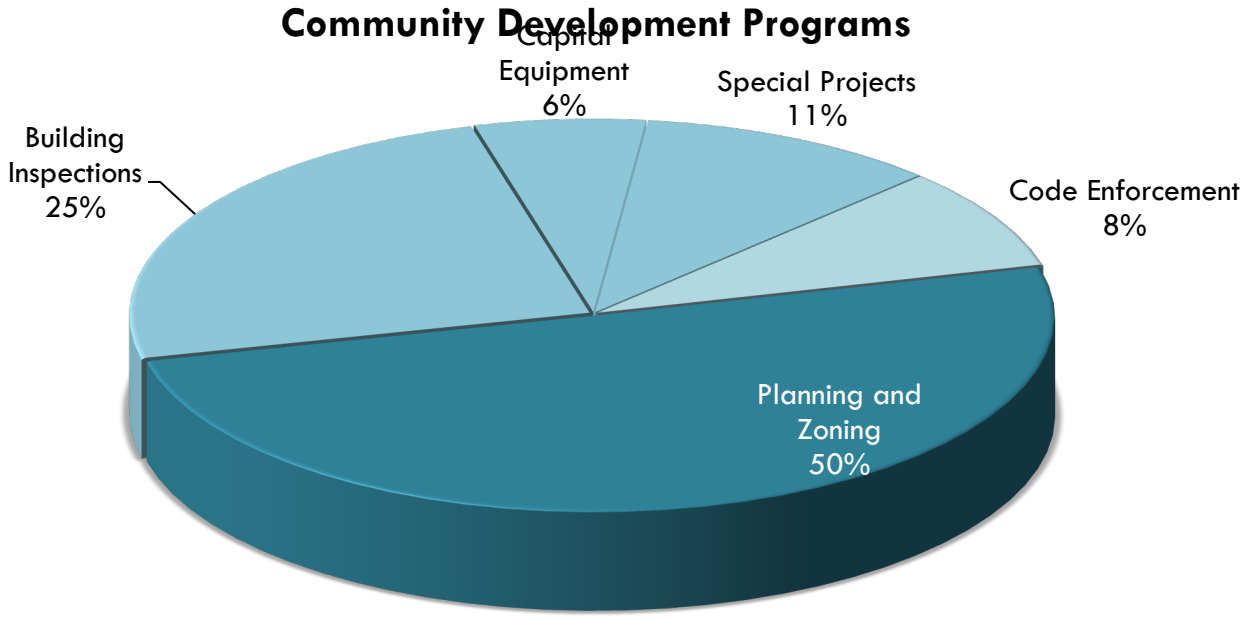
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-418-30-4111	Salaries, Administrative	328,431	359,521	405,100	405,100	427,650	6%
110-418-30-4120	Part Time	336	-	-	-	13,275	N/A
110-418-30-4130	Overtime	-	-	-	-	-	N/A
		328,767	359,521	405,100	405,100	440,925	9%
PERSONNEL SERVICES, BENEFITS							
110-418-30-4210	Health Insurance	81,803	97,540	107,000	107,000	108,450	1%
110-418-30-4220	FICA Payroll Expense	19,829	21,639	25,250	25,250	27,225	8%
110-418-30-4221	Medicare Payroll Expense	4,637	5,061	5,925	5,925	6,375	8%
110-418-30-4230	Retirement Contribution	18,396	21,451	24,425	24,425	25,600	5%
110-418-30-4250	Unemployment Insurance	640	698	1,225	1,225	900	-27%
110-418-30-4260	Workers Compensation Ins	7,142	6,415	4,225	4,225	4,575	8%
		132,447	152,805	168,050	168,050	173,125	3%
PURCHASED PROFESSIONAL SERVICES							
110-418-30-4310	Professional Development	447	889	10,000	10,000	5,000	-50%
110-418-30-4325	Software Subscriptions	3,519	5,713	9,500	9,500	10,000	5%
110-418-30-4335	Engineering	113,319	56,817	100,000	100,000	100,000	0%
		117,285	63,419	119,500	119,500	115,000	-4%
PURCHASED PROPERTY SERVICES							
110-418-30-4430	Service Contracts	-	-	1,700	1,700	1,700	0%
110-418-30-4435	Fleet Maintenance Charges	3,975	3,975	3,975	3,975	3,975	0%
		3,975	3,975	5,675	5,675	5,675	0%
OTHER PURCHASED SERVICES							
110-418-30-4530	Telephone	1,765	1,854	2,800	2,800	2,800	0%
110-418-30-4550	Printing	-	-	-	-	-	N/A
110-418-30-4551	Publishing	52	54	100	100	100	0%
		1,817	1,908	2,900	2,900	2,900	0%
SUPPLIES							
110-418-30-4610	Office Supplies	1,561	817	750	750	750	0%
110-418-30-4611	Postage	140	100	100	100	100	0%
110-418-30-4612	Supplies and Equipment	2,918	2,956	3,500	3,500	7,500	114%
110-418-30-4626	Fuel	1,371	1,202	1,000	1,000	1,500	50%
110-418-30-4630	Meeting/Appreciation Supplies	-	428	500	500	500	0%
110-418-30-4661	Uniforms	793	963	500	500	500	0%
110-418-30-4662	Safety Equipment	-	66	750	750	1,000	33%
		6,783	6,531	7,100	7,100	11,850	67%
CAPITAL							
110-418-30-4741	Land Acquisition	-	-	-	-	-	N/A
110-418-30-4742	Mobile Equipment	-	-	-	-	-	N/A
110-418-30-4743	Furniture and Equipment	-	-	54,100	54,100	-	-100%
110-418-30-4744	Computer Equipment	-	-	-	-	-	N/A
		-	-	54,100	54,100	-	-100%
SPECIAL PROJECTS							
110-418-30-4825	US 6 Access Control Plan	-	-				N/A
		-	-	-	-	-	N/A
TOTAL ENGINEERING		**591,073**	**588,159**	**762,425**	**762,425**	**749,475**	**-2%**

Community Development Department

Community Development Department

Expenses by Program	2023 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Code Enforcement	$ 69,344	$ 63,984	$ 73,425	$ 73,425	$ 80,100	9%
Planning and Zoning	412,690	376,465	481,175	481,175	474,350	-1%
Building Inspections	313,263	130,220	365,350	365,350	519,125	42%
Operating Expenses	$ 795,297	$ 570,669	$ 919,950	$ 919,950	$ 1,073,575	17%
Capital	34,468	-	56,925	56,925	56,925	0%
Special Projects	82	49,995	100,500	100,500	100,500	0%
Total Expense	**$ 829,846**	**$ 620,664**	**$ 1,077,375**	**$ 1,077,375**	**$ 1,231,000**	**14%**

The Community Development Department includes the Current and Long-Range Planning, Building Inspections, and Code Enforcement programs. The mission of the Department is to manage long-term growth and create a well-designed, high-quality community through effective planning, zoning, and enforcement activities to preserve and enhance the quality of life for all residents of the City of Fruita.



Community Development Department

Expenses by Category	2023 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services	$ 537,622	$ 484,165	$ 559,700	$ 559,700	$ 772,075	38%
Personnel Services, Benefits	190,028	173,146	209,450	209,450	282,850	35%
Purchased Professional Services	18,185	13,529	72,300	72,300	55,300	-24%
Purchased Property Services	9,490	16,346	23,400	23,400	11,400	-51%
Other Purchased Services	22,249	27,148	27,000	27,000	28,250	5%
Supplies	17,723	14,862	28,100	28,100	31,850	13%
Operating Expenses	$ 795,297	$ 729,195	$ 919,950	$ 919,950	$ 1,181,725	28%
Capital	34,468	-	56,925	56,925	56,925	0%
Special Projects	82	49,995	100,500	100,500	100,500	0%
Total Expense	**$ 829,846**	**$ 779,190**	**$ 1,077,375**	**$ 1,077,375**	**$ 1,339,150**	**24%**

Factors Affecting Expenses

- The overall budget is expected to increase 24% from 2026 due to an increase in personnel and supplies.

Personnel

Staffing in the Community Development Department includes full and part-time staff. As a reminder, a personnel chart can be found in the appendix when available. If viewing an electronic, it is linked here.

Community Development Department

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
4111	Salaries, Administrative	476,374	435,545	471,900	471,900	664,175	41%
4120	Salaries, Part time	59,157	34,849	87,150	87,150	87,150	0%
4125	Contract Labor	-	9,470	-	-	20,000	N/A
4130	Overtime	2,091	4,301	650	650	750	15%
		537,622	484,165	559,700	559,700	772,075	38%
PERSONNEL SERVICES, BENEFITS							
4210	Health Insurance	119,143	105,794	132,875	132,875	186,850	41%
4220	FICA Payroll Expense	32,676	28,999	34,925	34,925	41,275	18%
4221	Medicare Payroll Expense	7,642	6,782	8,200	8,200	9,675	18%
4230	Retirement Contribution	24,137	25,508	28,600	28,600	39,950	40%
4250	Unemployment Insurance	1,054	935	1,725	1,725	1,275	-26%
4260	Workers Compensation Insurance	5,377	5,129	3,125	3,125	3,825	22%
		190,028	173,146	209,450	209,450	282,850	35%
PURCHASED PROFESSIONAL SERVICES							
4310	Professional Development	9,022	6,576	12,300	12,300	12,300	0%
4325	Software Subscriptions	9,164	6,953	45,000	45,000	43,000	-4%
4336	Planning Consultant	-	-	15,000	15,000	-	-100%
		18,185	13,529	72,300	72,300	55,300	-24%
PURCHASED PROPERTY SERVICES							
4430	Service Contracts	5,190	12,046	19,100	19,100	7,100	-63%
4435	Fleet Maintenance Charges	4,300	4,300	4,300	4,300	4,300	0%
		9,490	16,346	23,400	23,400	11,400	-51%
OTHER PURCHASED SERVICES							
4530	Telephone	3,803	3,724	3,750	3,750	4,900	31%
4546	Property Clean Up	17,138	21,910	20,000	20,000	20,000	0%
4550	Printing	-	-	500	500	500	0%
4551	Publishing	765	700	2,000	2,000	2,000	0%
4592	Recording Fees	543	814	750	750	850	13%
		22,249	27,148	27,000	27,000	28,250	5%
SUPPLIES							
4610	Office Supplies	2,834	4,255	5,000	5,000	5,500	10%
4611	Postage	1,419	1,004	1,900	1,900	2,100	11%
4612	Supplies and Equipment	11,033	4,930	15,550	15,550	16,050	3%
4626	Fuel	2,193	2,963	4,000	4,000	4,000	0%
4630	Meeting/Appreciation Supplies	110	306	350	350	400	14%
4642	Signs	-	-	1,000	1,000	1,000	0%
4661	Uniforms and Safety Equipment	134	1,404	300	300	2,800	833%
		17,723	14,862	28,100	28,100	31,850	13%
CAPITAL							
4741	Land Acquisition	30,000	-	-	-	-	N/A
4742	Mobile Equipment	2,700	-	56,925	56,925	56,925	0%
4744	Computer Equipment	1,768	-	-	-	-	N/A
		34,468	-	56,925	56,925	56,925	0%

Community Development Department

Expenses

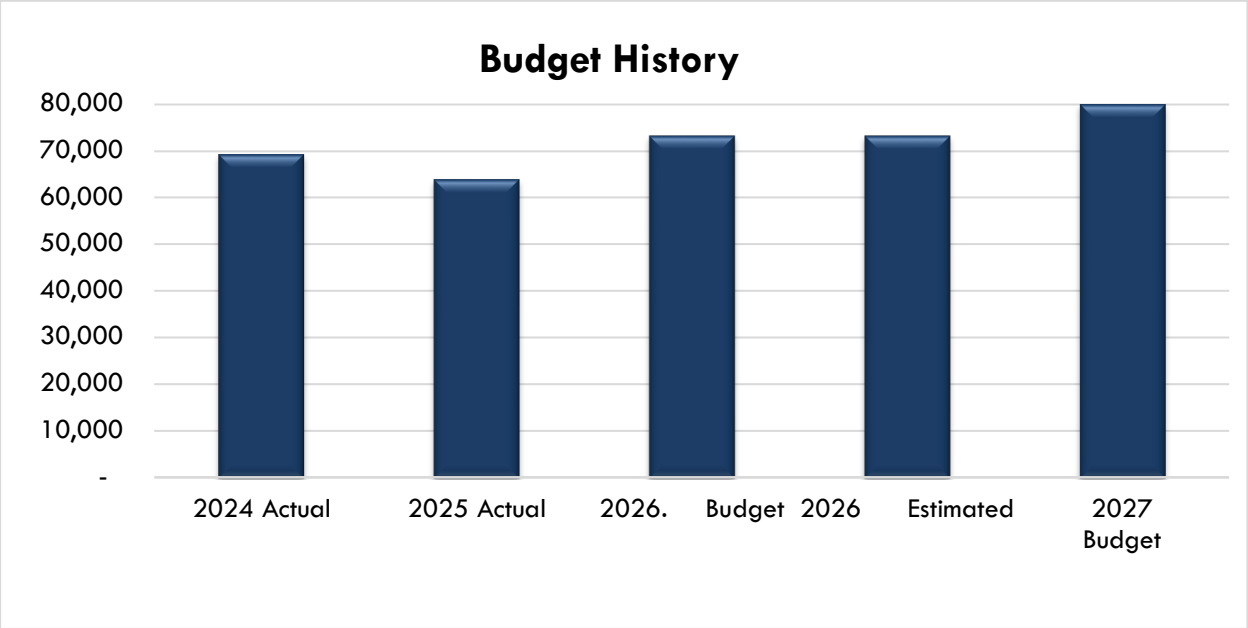
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
SPECIAL PROJECTS							
4810	Boards/Commissions	82	500	500	500	500	0%
4820	Economic Development	-	-	-	-	-	N/A
4821	Land Use Code Update	-	-	-	-	-	N/A
4825	Master Plan	-	-	-	-	-	N/A
4827	Housing Needs Assessment	-	49,495	-	-	-	N/A
4829	ADU Incentive Program	-	-	100,000	100,000	100,000	0%
		82	49,995	100,500	100,500	100,500	0%
TOTAL COMMUNITY DEVELOPMENT EXP		**829,846**	**779,190**	**1,077,375**	**1,077,375**	**1,339,150**	**24%**

Community Development Department
Code Compliance

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 30,733	$ 24,520	$ 25,975	$ 25,975	$ 27,000	4%
Personnel Services, Benefits	9,467	9,959	10,450	10,450	19,900	90%
Purchased Professional Services	8,252	4,832	11,300	11,300	7,300	-35%
Purchased Property Services	500	500	500	500	500	0%
Other Purchased Services	17,283	22,054	21,000	21,000	21,000	0%
Supplies	3,108	2,120	4,200	4,200	4,400	5%
Operating Expenses	$ 69,344	$ 63,984	$ 73,425	$ 73,425	$ 80,100	9%
Capital	-	-	-	-	-	N/A
Total Expense	**$ 69,344**	**$ 63,984**	**$ 73,425**	**$ 73,425**	**$ 80,100**	**9%**

MISSION

The goal of the Code Compliance Program is to maintain an excellent quality of life for Fruita residents through enforcement of the Fruita Municipal Code which includes the Land Use Code. The focus is to remove unsightly and unhealthy nuisances from the City such as weeds, junk or abandoned vehicles, trash, and rubbish. The Code Compliance Program relies on complaints and proactive observation in identifying areas in violation. Code Compliance also assists with unlawful construction within the City such as fences, sheds, remodels, reroofs, and other violations and notifies responsible parties of applicable requirements.



RESPONSIBILITIES

- Provide prompt and efficient response to code violation complaints and/or observed violations.
- Maintain and/or find improved ways of maintaining public right-of-way (sidewalks, streets, and alleys) regarding litter, weeds, and snow removal by coordinating with:

Property owners; City Departments; and/or utilizing resources established through the Community Outreach Program.

- Assist the Planning Specialist in the review/inspection stages of developments and with planning clearances.
- Maintain or improve upon the working relationship between the Code Compliance Program, volunteers, charitable organizations, and community service groups to help citizens in need clean up their property and/or to resolve code violations.
- Review and update the Code Compliance policy and procedure manual and the monthly chart to reflect and track more on what is done out of this unit.
- Manage the Short-Term Rental Program.

PRIOR YEAR ACCOMPLISHMENTS

- Continued STR compliance and outreach with each operator in coordination with the Special Projects department.
- Facilitated Compliance for a multi-year violation.
- Made over 300 code compliance contacts.

GOALS/PERFORMANCE MEASURES

- Continue community outreach and education.
- Continue to innovate the role of the Fruita Code Compliance Officer.
- Complete follow-up inspections for weeds, junk, vehicle, and litter complaints within 5-7 business days.
- Conduct at least 2 public education efforts per year (social media posts, community events, newsletters).
- Assist the Fruita Building Department with inspections as needed.
- Assist the Planning Department with processing and reviewing building permits.
- Interdepartmental coordination.

BUDGET HIGHLIGHTS

- There is an increase in 2027 due to personnel costs.

Community Development Department
Code Compliance

Expenses

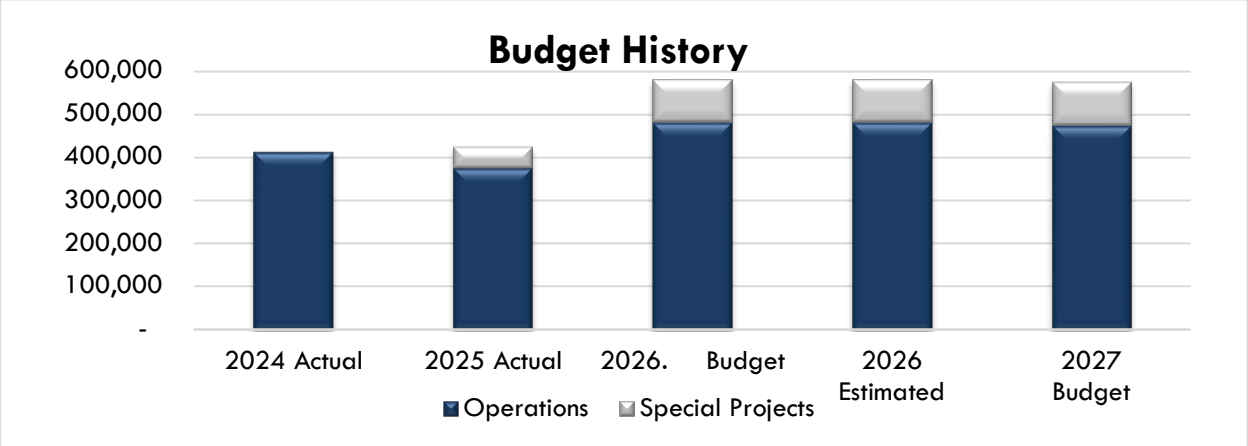
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-419-16-4111	Salaries, Administrative	30,124	23,901	25,975	25,975	27,000	4%
110-419-16-4120	Salaries, Part time	-	-	-	-	-	N/A
110-419-16-4130	Overtime	610	620	-	-	-	N/A
		30,733	24,520	25,975	25,975	27,000	4%
PERSONNEL SERVICES, BENEFITS							
110-419-16-4210	Health Insurance	5,225	6,098	6,475	6,475	15,825	144%
110-419-16-4220	FICA Payroll Expense	1,878	1,512	1,625	1,625	1,675	3%
110-419-16-4221	Medicare Payroll Expense	439	354	400	400	400	0%
110-419-16-4230	Retirement Contribution	1,346	1,404	1,575	1,575	1,625	3%
110-419-16-4250	Unemployment Insurance	61	49	100	100	75	-25%
110-419-16-4260	Workers Compensation Insurance	519	542	275	275	300	9%
		9,467	9,959	10,450	10,450	19,900	90%
PURCHASED PROFESSIONAL SERVICES							
110-419-16-4310	Professional Development	81	-	1,300	1,300	1,300	0%
110-419-16-4325	Software Subscriptions	8,171	4,832	10,000	10,000	6,000	-40%
		8,252	4,832	11,300	11,300	7,300	-35%
PURCHASED PROPERTY SERVICES							
110-419-16-4435	Fleet Maintenance Charges	500	500	500	500	500	0%
		500	500	500	500	500	0%
OTHER PURCHASED SERVICES							N/A
110-419-16-4530	Telephone	145	110	500	500	500	0%
110-419-16-4546	Property Clean Up	17,138	21,910	20,000	20,000	20,000	0%
110-419-16-4551	Publishing	-	33	500	500	500	0%
		17,283	22,054	21,000	21,000	21,000	0%
SUPPLIES							
110-419-16-4610	Office Supplies	-	-	500	500	500	0%
110-419-16-4611	Postage	579	404	400	400	600	50%
110-419-16-4612	Supplies and Equipment	1,689	794	2,000	2,000	2,000	0%
110-419-16-4626	Fuel	707	641	1,000	1,000	1,000	0%
110-419-16-4661	Uniforms and Safety Equipment	134	281	300	300	300	0%
		3,108	2,120	4,200	4,200	4,400	5%
CAPITAL							
110-419-16-4742	Mobile Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL CODE ENFORCEMENT EXPENSE		**69,344**	**63,984**	**73,425**	**73,425**	**80,100**	**9%**

Community Development Department
Current and Long-Range Planning

EXPENDITURES	2023 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 286,042	$ 253,859	$ 280,850	$ 280,850	$ 284,050	1%
Personnel Services, Benefits	116,621	106,257	129,925	129,925	131,750	1%
Purchased Professional Services	758	3,227	53,500	53,500	40,500	-24%
Purchased Property Services	2,640	7,696	7,100	7,100	7,100	0%
Other Purchased Services	2,508	2,230	3,950	3,950	4,050	3%
Supplies	4,121	3,198	5,850	5,850	6,900	18%
Operating Expenses	$ 412,690	$ 376,465	$ 481,175	$ 481,175	$ 474,350	-1%
Capital	30,000	-	-	-	-	N/A
Special Projects	242	49,577	100,500	100,500	100,500	0%
Total Expense	**$ 1,269,736**	**$ 426,042**	**$ 581,675**	**$ 581,675**	**$ 574,850**	**-1%**

MISSION

The purpose of the department is to provide for orderly and efficient growth and development of the city and protection of the quality of life for its residents and the business community. The Community Development Department includes current and long-range planning and code enforcement activities.



RESPONSIBILITIES

- The Community Development Department (CDD) plays a vital role in guiding the growth and development of the City of Fruita. The Department is responsible for land use planning, zoning administration, long-range planning, building permitting coordination, housing initiatives, economic development support, and ensuring alignment with the City's Comprehensive Plan.

PRIOR YEAR ACCOMPLISHMENTS

- **Commercial (New/Redevelopment):**
  - My Storage
  - Intermountain Health Primary Care Facility

Community Development Department
Current and Long-Range Planning

- **Residential Development:**
  - Whitecap Fruita Subdivision Filing 1 – 28 new residential lots
  - Iron Wheel Filings 4 – 46 new residential lots
  - The Oaks – 62 units (redevelopment)
  - 535 West Aspen Avenue Apartments Building A – 24 apartment units
  - Copper Creek Filing 3 – 38 new residential lots
  - West Canyon Filing 2 – 23 new residential lots

- **Other**
  - Multiple Land Use Code Amendments based on recently passed State laws.
  - Launch rezone and minor subdivision
  - Updates to the Building Codes, Fire Codes, and adoption of the Colorado Wildfire Resiliency Code (WUI).
  - Successful award of 2 ADU grants (financial incentive and pre-approved ADU Plans)
  - Fee's collected YTD (07/30/2026) - $1,494,686.59
    - Impact Fee's (totals) - $518,239.59
    - Sewer Taps and Recapture - $387,183.00
    - Use Tax on Building Materials - $367,781.15

GOALS/PERFORMANCE MEASURES

- Streamline development review process. The City Council has extended a lot of trust with the Planning staff to start reviewing and approving major subdivisions. This should continue to be a performance measure that we report back to the City Manager and City Council.
- Continue to engage the Planning Commission and the City Council on relevant Land Use Code amendments and policies.
- Implementing the Housing Needs Assessment, including potential code changes or incentives.
- Provide Planning Commission and City Council with at least 2 land-use policy briefings or updates per year.
- Continued working with Cloudpermit to enhance customer service experience for Planning and Development review applications.
- Continue staff growth and professional development.
- Engage the community based on the Community Survey results.
- Accessory Dwelling Unit Program – continue community outreach and coordination with various stakeholders

BUDGET HIGHLIGHTS

- Overall expenses are budgeted to see a slight decrease due to not needing a planning consultant.

Community Development Department
Current and Long Range Planning

Expenses

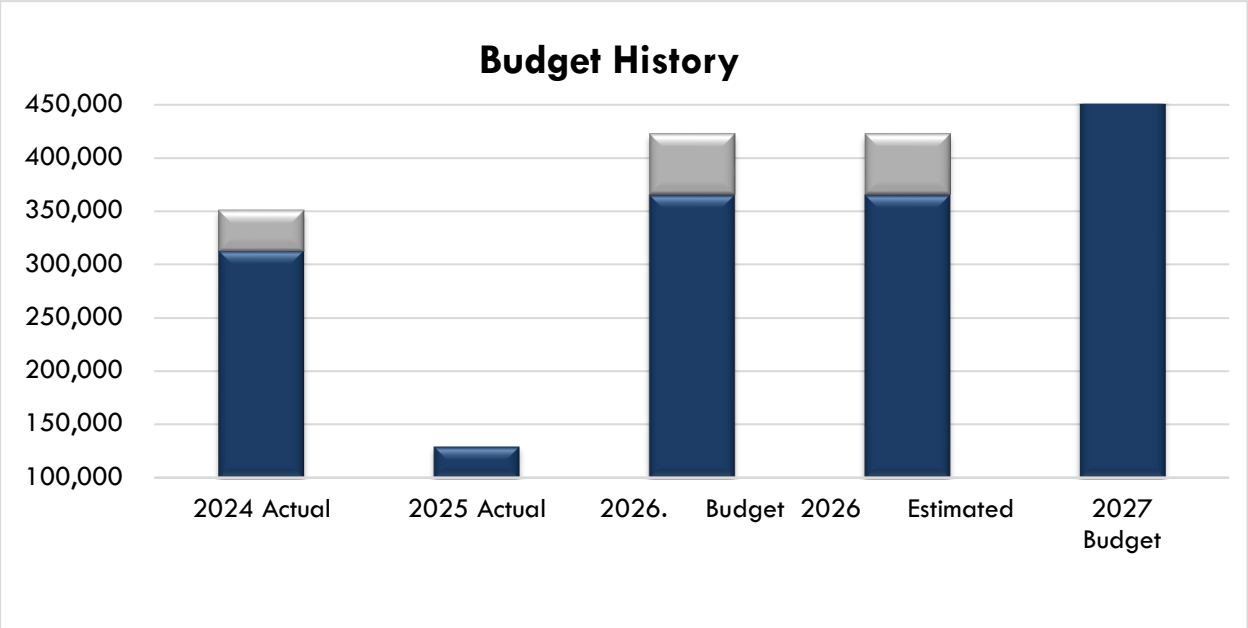
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES. SALARIES							
110-419-17-4111	Salaries, Administrative	284,969	253,118	280,200	280,200	283,300	1%
110-419-17-4120	Part Time	-	-	-	-	-	N/A
110-419-17-4130	Overtime	1,073	741	650	650	750	15%
		286,042	253,859	280,850	280,850	284,050	1%
PERSONNEL SERVICES. BENEFITS							
110-419-17-4210	Health Insurance	78,883	71,243	90,325	90,325	91,900	2%
110-419-17-4220	FICA Payroll Expense	17,293	15,517	17,500	17,500	17,625	1%
110-419-17-4221	Medicare Payroll Expense	4,044	3,629	4,100	4,100	4,125	1%
110-419-17-4230	Retirement Contribution	15,508	14,952	16,950	16,950	17,050	1%
110-419-17-4250	Unemployment Insurance	558	501	850	850	575	-32%
110-419-17-4260	Workers Compensation Insurance	336	414	200	200	475	138%
		116,621	106,257	129,925	129,925	131,750	1%
PURCHASED PROFESSIONAL SERVICES							
110-419-17-4310	Professional Development	175	1,105	3,500	3,500	3,500	0%
110-419-17-4325	Software Subscriptions	583	2,121	35,000	35,000	37,000	6%
110-419-17-4336	Planning Consultant	-	-	15,000	15,000	-	-100%
		758	3,227	53,500	53,500	40,500	-24%
PURCHASED PROPERTY SERVICES							
110-419-17-4430	Service Contracts	2,640	7,696	7,100	7,100	7,100	0%
		2,640	7,696	7,100	7,100	7,100	0%
OTHER PURCHASED SERVICES							N/A
110-419-17-4530	Telephone	1,200	750	1,200	1,200	1,200	0%
110-419-17-4550	Printing	-	-	500	500	500	0%
110-419-17-4551	Publishing	765	666	1,500	1,500	1,500	0%
110-419-17-4592	Recording Fees	543	814	750	750	850	13%
		2,508	2,230	3,950	3,950	4,050	3%
SUPPLIES							
110-419-17-4610	Office Supplies	2,270	1,819	2,000	2,000	2,500	25%
110-419-17-4611	Postage	840	600	1,500	1,500	1,500	0%
110-419-17-4612	Supplies and Equipment	901	472	1,000	1,000	1,500	50%
110-419-17-4630	Meeting/Appreciation Supplies	110	306	350	350	400	14%
110-419-17-4642	Signs	-	-	1,000	1,000	1,000	0%
		4,121	3,198	5,850	5,850	6,900	18%
CAPITAL							
110-419-17-4741	Land Acquisition	30,000	-	-	-	-	N/A
110-419-17-4744	Computer Equipment	-	-	-	-	-	N/A
		30,000	-	-	-	-	N/A
SPECIAL PROJECTS							
110-419-17-4810	Boards/Commissions	242	82	500	500	500	0%
110-419-17-4820	Economic Development	-	-	-	-	-	N/A
110-419-17-4827	Housing Needs Assessment	-	49,495	-	-	-	N/A
110-419-17-4829	ADU Incentive Program	-	-	100,000	100,000	100,000	0%
		242	49,577	100,500	100,500	100,500	0%
TOTAL PLANNING AND ZONING EXPENSE		**442,932**	**426,042**	**581,675**	**581,675**	**574,850**	**-1%**

Community Development Department
Building Inspections

EXPENDITURES	2023 Actual	2024 Actual	2026. Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 220,846	$ 47,260	$ 252,875	$ 252,875	$ 353,875	40%
Personnel Services, Benefits	63,939	56,931	69,075	69,075	130,200	88%
Purchased Professional Services	9,176	5,470	7,500	7,500	7,500	0%
Purchased Property Services	6,350	8,150	15,800	15,800	3,800	-76%
Other Purchased Services	2,458	2,864	2,050	2,050	3,200	56%
Supplies	10,493	9,545	18,050	18,050	20,550	14%
Operating Expenses	$ 313,263	$ 130,220	$ 365,350	$ 365,350	$ 519,125	42%
Capital	38,546	-	56,925	56,925	-	-100%
Total Expense	**$ 351,809**	**$ 130,220**	**$ 422,275**	**$ 422,275**	**$ 519,125**	23%

MISSION

The purpose of the Fruita Building division is to protect the citizens in the built environment by providing high quality enforcement of adopted codes. The Building Division issues permits, inspects work, and conducts plan reviews to ensure that all building projects for new or existing structures are safe and code compliant.



RESPONSIBILITIES

- Ensure compliance with adopted building codes.
- Coordinate the complete building permit process from application to completion.
- Review building plans and specifications for compliance with building codes and ordinances, interpret building codes and ordinances for inspectors, contractors, architects, and homeowners. Prepare drafts of ordinances/resolutions pertaining to the Building Division.
- Inspect and coordinate inspections on all work authorized by permits on commercial and residential properties to ensure conformity to approved plans and applicable ordinances,

codes, laws, and procedures.

- Serve as final authority on code interpretation.

PRIOR YEAR ACCOMPLISHMENTS

- Adapted to an extreme rise in workload due to a hailstorm. Achieved multiple certifications, adopted and implemented multiple new building codes, while guiding and educating contractors on said codes. Adjusted to a change in leadership that left us often understaffed, stepped up putting in many extra hours to cover additional volume.

GOALS/PERFORMANCE MEASURES

- We will continue to extend guidance and help our building community and individual citizens to effectively use and comply with the codes.
- Staff will continue to study to be certified in each of the disciplines of the required codes we are responsible for.
- Continue outreach to the community via training offerings.
- Maintain fewer than 5% of inspections requiring reinspection due to internal oversight.
- Reduce manual permitting errors by continuing to streamline processes both internally and with our planning department.

BUDGET HIGHLIGHTS

- The 2027 budget will see an increase due to the need for in person training and proper safety attire.

Community Development Department
Building Inspections

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES. SALARIES							
110-419-18-4111	Salaries, Administrative	161,282	34,849	165,725	165,725	353,875	114%
110-419-18-4120	Part Time	59,157	9,470	87,150	87,150	-	-100%
110-419-18-4130	Overtime	408	2,940	-	-	-	N/A
		220,846	47,260	252,875	252,875	353,875	40%
PERSONNEL SERVICES. BENEFITS							
110-419-18-4210	Health Insurance	35,036	28,452	36,075	36,075	79,125	119%
110-419-18-4220	FICA Payroll Expense	13,505	11,970	15,800	15,800	21,975	39%
110-419-18-4221	Medicare Payroll Expense	3,158	2,799	3,700	3,700	5,150	39%
110-419-18-4230	Retirement Contribution	7,283	9,152	10,075	10,075	21,275	111%
110-419-18-4250	Unemployment Insurance	436	386	775	775	625	-19%
110-419-18-4260	Workers Compensation Insurance	4,522	4,172	2,650	2,650	2,050	-23%
		63,939	56,931	69,075	69,075	130,200	88%
PURCHASED PROFESSIONAL SERVICES							
110-419-18-4310	Professional Development	8,766	5,470	7,500	7,500	7,500	0%
110-419-18-4325	Software Subscriptions	410	-	-	-	-	N/A
110-419-18-4336	Planning Consultant	-	-	-	-	-	N/A
		9,176	5,470	7,500	7,500	7,500	0%
PURCHASED PROPERTY SERVICES							
110-419-18-4430	Service Contracts	2,550	4,350	12,000	12,000	-	-100%
110-419-18-4435	Fleet Maintenance Charges	3,800	3,800	3,800	3,800	3,800	0%
		6,350	8,150	15,800	15,800	3,800	-76%
OTHER PURCHASED SERVICES							
110-419-18-4530	Telephone	2,458	2,864	2,050	2,050	3,200	56%
110-419-18-4550	Printing	-	-	-	-	-	N/A
110-419-18-4551	Publishing	-	-	-	-	-	N/A
110-419-18-4592	Recording Fees	-	-	-	-	-	N/A
		2,458	2,864	2,050	2,050	3,200	56%
SUPPLIES							
110-419-18-4610	Office Supplies	564	2,436	2,500	2,500	2,500	0%
110-419-18-4611	Postage	-	-	-	-	-	N/A
110-419-18-4612	Supplies and Equipment	8,443	3,664	12,550	12,550	12,550	0%
110-419-18-4626	Fuel	1,486	2,322	3,000	3,000	3,000	0%
110-419-18-4661	Uniforms	-	1,123	-	-	2,500	N/A
		10,493	9,545	18,050	18,050	20,550	14%
CAPITAL							
110-419-18-4742	Mobile Equipment	2,700	-	56,925	56,925	-	-100%
110-419-18-4744	Computer Equipment	1,768	-	-	-	-	N/A
		4,468	-	56,925	56,925	-	-100%
TOTAL BUILDING INSPECTIONS EXPENSE		**317,731**	**130,220**	**422,275**	**422,275**	**519,125**	**23%**

Public Safety Department

Public Safety Department

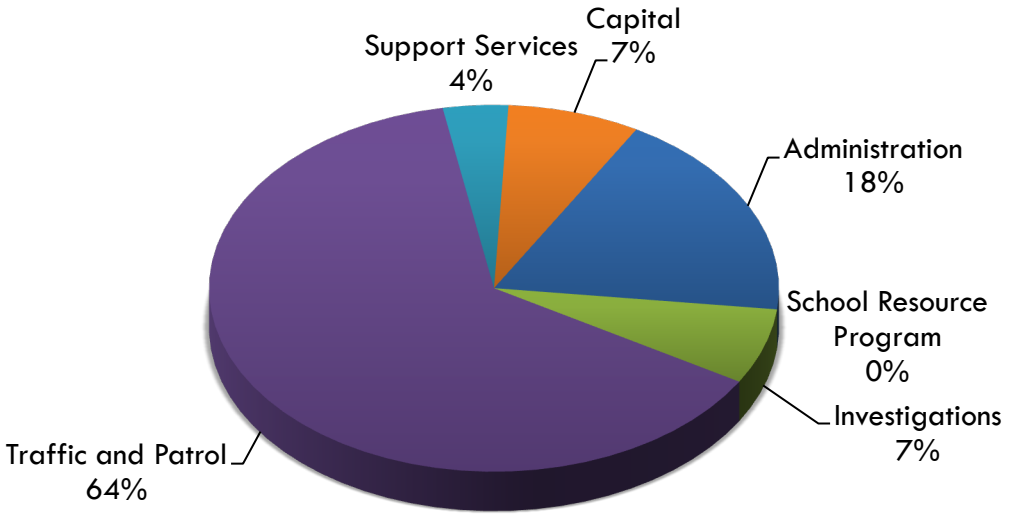
Expenses by Category	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services	2,490,809	2,803,633	3,023,675	3,023,675	3,322,275	10%
Purchased Services	539,702	599,343	637,400	637,400	676,150	6%
Supplies	93,021	150,211	159,950	166,450	157,975	-5%
Operating Expenes	3,123,533	3,553,188	3,821,025	3,827,525	4,156,400	9%
Capital	136,136	153,485	221,300	221,300	338,100	53%
Total Expense	**3,259,668**	**3,706,673**	**4,042,325**	**4,048,825**	**4,494,500**	**11%**

The Public Safety Department is responsible for all law enforcement services for the community. The goals of the police department are to maintain public trust while preserving the quality of life and quality of place for which Fruita is known. The mission of the Fruita Police Department is:

Keeping our community safe, building relationships with citizens,

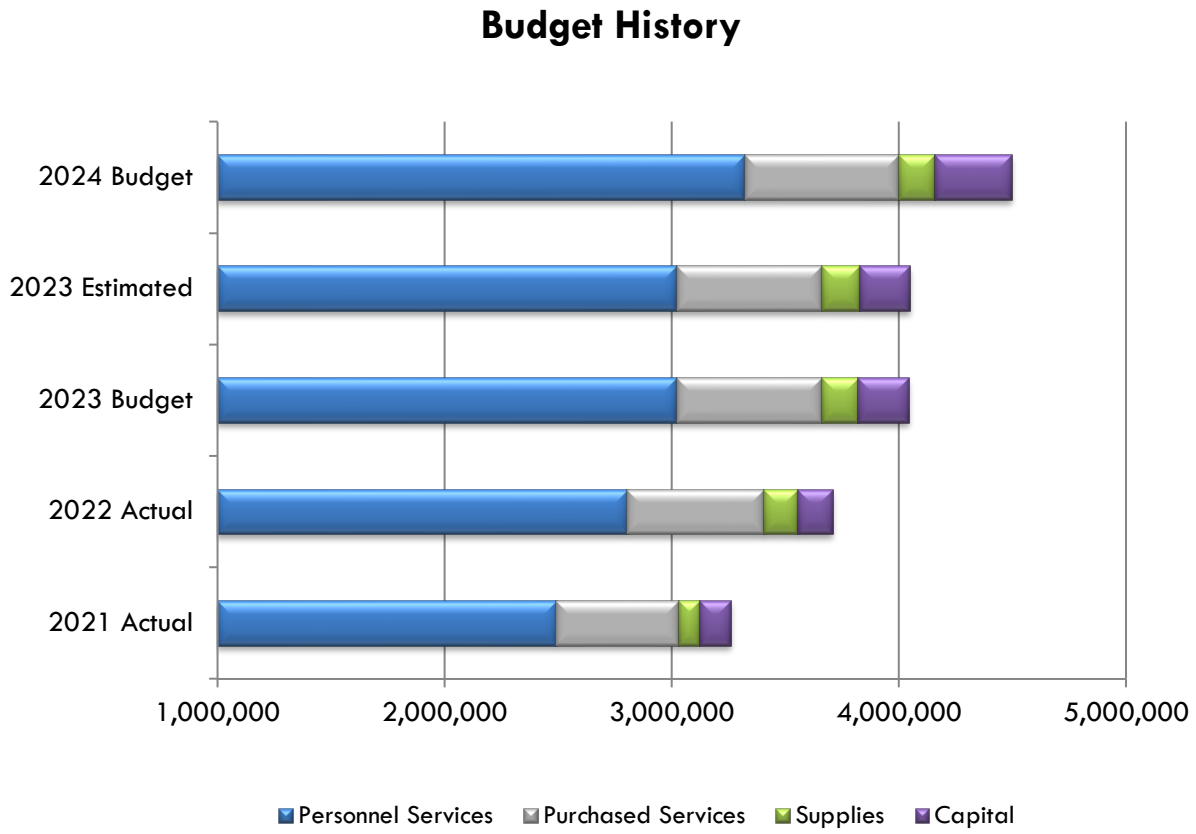
and always doing the right things for the right reasons.

Public Safety Department Programs



Expenses by Program	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Administration	$ 692,689	$ 732,063	$ 766,100	$ 766,100	$ 832,200	9%
School Resource Officer	166,313	99,780	-	-	-	N/A
Investigations	205,667	228,854	278,825	278,825	299,525	7%
Traffic and Patrol	1,938,849	2,365,139	2,608,275	2,614,775	2,858,275	9%
Support Services	120,015	127,352	167,825	167,825	166,400	-1%
Operating Expenes	$3,123,533	$3,553,188	$3,821,025	$3,827,525	$4,156,400	9%
Capital	136,136	153,485	221,300	221,300	338,100	53%
Total Expense	**$ 3,259,668**	**$ 3,706,673**	**$ 4,042,325**	**$ 4,048,825**	**$ 4,494,500**	**11%**

Public Safety Department



Factors Affecting Expenses

Overall expenses of the Public Safety Department of $4.5 million are budgeted to increase 11% from 2026 Estimated Actuals.

- The addition of one sworn officer position in Traffic and Patrol and the reclassification of the Lieutenant position to Deputy Chief.
- Personnel increases are due to a market adjustment for all sworn officer positions and rising insurance costs.
- Expenses for the Regional Communications Board are budgeted to increase 6% in 2027.
- 4 patrol vehicles are budgeted to be replaced in Mobile Equipment.
- Software costs for body worn camera licensing increased.

Personnel

Staffing in the Public Safety Department includes full time staff. As a reminder, a personnel chart can be found in the appendix when available. If viewing an electronic, it is linked here.

Public Safety Department

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
4111	Salaries, Civilian	156,128	166,207	222,925	222,925	234,750	5%
4112	Salaries, Officers	1,474,157	1,659,712	1,790,350	1,790,350	1,925,625	8%
4120	Salaries, Part Time	37,102	36,174	-	-	-	N/A
4130	Overtime	86,448	103,194	92,025	92,025	98,825	7%
		1,753,835	1,965,287	2,105,300	2,105,300	2,259,200	7%
PERSONNEL SERVICES, BENEFITS							
4210	Health Insurance	411,952	472,237	559,050	559,050	642,800	15%
4220	FICA Payroll Expense	11,788	12,384	14,300	14,300	14,700	3%
4221	Medicare Payroll Expense	24,922	27,964	30,775	30,775	32,775	6%
4222	FPPA Death & Disability Insurance	22,833	25,848	31,650	31,650	38,175	21%
4230	Retirement Contribution	9,368	9,791	13,825	13,825	14,225	3%
4231	Police Pension Payroll Expense	205,667	226,451	224,675	224,675	275,425	23%
4250	Unemployment Insurance	3,438	3,857	6,375	6,375	4,575	-28%
4260	Workers Compensation Insurance	47,007	59,814	37,725	37,725	40,400	7%
		736,974	838,346	918,375	918,375	1,063,075	16%
PURCHASED PROFESSIONAL SERVICES							
4310	Professional Development	15,391	13,379	16,025	16,025	17,025	6%
4325	Software Subscriptions	-	992	12,000	12,000	40,100	234%
		15,391	14,371	28,025	28,025	57,125	104%
PURCHASED PROPERTY SERVICES							
4430	Service Contracts	17,028	16,344	21,300	21,300	17,300	-19%
4435	Fleet Maintenance Charges	77,125	77,125	77,125	77,125	77,125	0%
4436	Vehicle Repair & Maintenance	-	-	-	-	-	N/A
4438	IT Services	50,631	60,094	56,700	56,700	45,000	-21%
		144,784	153,563	155,125	155,125	139,425	-10%
OTHER PURCHASED SERVICES							
4530	Telephone and fiber	35,673	35,671	33,000	33,000	33,000	0%
4535	Dispatch & Communication Ctr	340,949	390,631	416,250	416,250	441,600	6%
4540	Animal Control Services	2,905	5,107	5,000	5,000	5,000	0%
		379,527	431,409	454,250	454,250	479,600	6%
SUPPLIES							
4610	Office Supplies	6,650	6,640	5,250	5,250	6,500	24%
4611	Postage	789	789	800	800	800	0%
4612	Supplies and Equipment	14,375	51,493	61,900	66,400	58,675	-12%
4615	Ammunition	12,731	19,371	13,700	15,700	13,700	-13%
4626	Fuel	35,191	30,292	36,000	36,000	36,000	0%
4630	Meeting/Appreciation Supplies	707	551	1,750	1,750	1,750	0%
4661	Uniforms and Safety Equipment	22,579	41,075	40,550	40,550	40,550	0%
		93,021	150,211	159,950	166,450	157,975	-5%
CAPITAL							
4742	Mobile Equipment	124,011	135,218	210,000	210,000	320,000	52%
4743	Furniture and Equipment	6,107	6,970	-	-	-	N/A
4744	Computer Equipment	6,019	11,298	11,300	11,300	18,100	60%
		136,136	153,485	221,300	221,300	338,100	53%
TOTAL PUBLIC SAFETY EXPENDITURES		**3,259,668**	**3,706,673**	**4,042,325**	**4,048,825**	**4,494,500**	**11%**

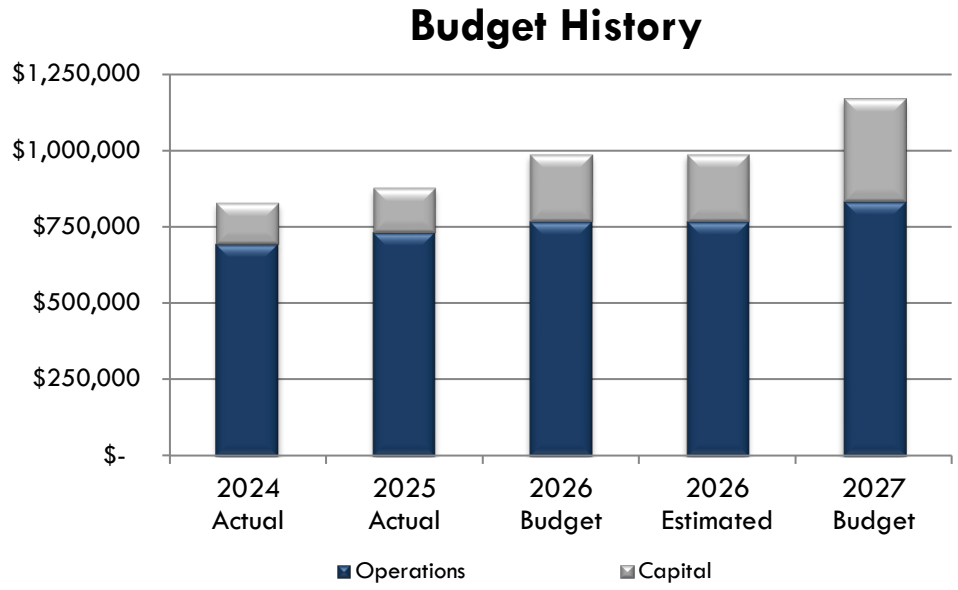
Public Safety Department
Administration

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 329,203	$ 354,338	$ 364,625	$ 364,625	$ 395,850	9%
Personnel Services, Benefits	133,626	145,688	151,400	151,400	176,450	17%
Purchased Professional Services	3,949	5,461	16,225	16,225	43,725	169%
Purchased Property Services	144,681	152,442	154,825	154,825	138,125	-11%
Other Purchased Services	35,673	35,671	33,000	33,000	33,000	0%
Supplies	45,556	38,463	46,025	46,025	45,050	-2%
Operating Expenes	$ 692,689	$ 732,063	$ 766,100	$ 766,100	$ 832,200	9%
Capital	136,136	146,516	221,300	221,300	338,100	53%
Total Expense	**$ 828,825**	**$ 878,578**	**$ 987,400**	**$ 987,400**	**$ 1,170,300**	**19%**

MISSION

The Administrative Division is made up of the Chief of Police, the Deputy Chief, and the Records Division. This division is responsible for the overall command and operation of the police department, hiring and background investigations, and all administrative functions. While the Chief is responsible for the public safety budget, both the Chief and Deputy Chief are responsible for providing leadership, planning, and direction to the department as well as receiving feedback from department members and the citizens of Fruita. The division is accountable to the citizens of Fruita, the City Manager, City Council, and the employees within the department.

Records administrative responsibilities include maintenance and distribution of criminal justice records according to statute, assisting the public with questions and calls for service, statistical reports, and the overall management of the office.



Public Safety Department
Administration

RESPONSIBILITIES

- The Fruita Police Department has an excellent relationship with our citizens. This relationship and the ongoing support we have experienced is the result of many years of good policing, empathy on the part of officers, and treating people with respect and fairness.
- The goal of the division is to emphasize the positive aspects of policing to both staff and the public and to strengthen public trust.
- The Administration Division continues to strive to keep up to date on national policing trends, issues, technologies, and challenges. The department will continue to be progressive in these areas while evaluating their applicability and appropriateness for our community. Some examples include body cameras, digital forensics, and police-community relations.
- The Police Department will continue to look for new and improved ways to maintain and strengthen connections within the community.

PRIOR YEAR ACCOMPLISHMENTS

- The Administrative division worked closely with other departments, agencies, and organizations to accomplish goals and increase benefits to our citizens.
- Chief Krouse participated in an ongoing local committee/taskforce related to evaluation of emergency services responses to individuals in mental health or substance abuse crisis.
- Chief Krouse participated in the community-wide Opioid Abatement Council to decide how to dedicate funding from the State to combat opioid use prevention and treatment.
- Chief Krouse and Lt. Peck attended executive-level training courses.
- Chief Krouse and Lt. Peck represented the Police Department at the state level.
- The department continues to be involved in instruction at Colorado Mesa University and the Western Colorado Peace Officers Academy.

GOALS/PERFORMANCE MEASURES

- Retain existing employees and fill existing vacancies to maintain full staffing.
- Maintain a high level of community trust and collaboration.
- Reduce sworn officer turnover to below 5% annually. (so far so good)
- Publish at least 1 update annually on police-community initiatives, body-worn camera practices, or public safety trends. (accomplished an ongoing)

BUDGET HIGHLIGHTS

- The Mobile Equipment line reflects $320,000 for the replacement of four police interceptor vehicles.

Public Safety Department
Administration

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-421-60-4111	Salaries, Civilian	107,173	113,433	115,800	115,800	120,450	4%
110-421-60-4112	Salaries, Officers	221,838	240,803	247,775	247,775	274,300	11%
110-421-60-4120	Part Time	-	-	-	-	-	N/A
110-421-60-4125	Contract Labor	-	-	-	-	-	N/A
110-421-60-4130	Overtime	192	101	1,050	1,050	1,100	5%
		329,203	354,338	364,625	364,625	395,850	9%
PERSONNEL SERVICES, BENEFITS							
110-421-60-4210	Health Insurance	73,934	80,892	89,575	89,575	97,400	9%
110-421-60-4220	FICA Payroll Expense	6,448	6,839	7,325	7,325	7,550	3%
110-421-60-4221	Medicare Payroll Expense	4,685	5,049	5,350	5,350	5,750	7%
110-421-60-4222	FPPA Death & Disability Insura	3,977	4,524	4,725	4,725	5,700	21%
110-421-60-4230	Retirement Contribution	6,431	6,686	7,075	7,075	7,300	3%
110-421-60-4231	Police Pension Payroll Expense	30,878	33,292	31,225	31,225	46,450	49%
110-421-60-4250	Unemployment Insurance	646	696	1,125	1,125	800	-29%
110-421-60-4260	Workers Compensation Insurance	6,627	7,709	5,000	5,000	5,500	10%
		133,626	145,688	151,400	151,400	176,450	17%
PURCHASED PROFESSIONAL SERVICES							
110-421-60-4310	Professional Development	3,949	5,171	4,225	4,225	4,225	0%
110-421-60-4325	Software Subscriptions	-	290	12,000	12,000	39,500	229%
		3,949	5,461	16,225	16,225	43,725	169%
PURCHASED PROPERTY SERVICES							
110-421-60-4430	Service Contracts	16,925	15,223	21,000	21,000	16,000	-24%
110-421-60-4435	Fleet Maintenance Charges	77,125	77,125	77,125	77,125	77,125	0%
110-421-60-4436	Vehicle Repair & Maintenance	-	-	-	-	-	N/A
110-421-60-4438	IT Services	50,631	60,094	56,700	56,700	45,000	-21%
		144,681	152,442	154,825	154,825	138,125	-11%
OTHER PURCHASED SERVICES							
110-421-60-4530	Telephone and Fiber	35,673	35,671	33,000	33,000	33,000	0%
		35,673	35,671	33,000	33,000	33,000	0%
SUPPLIES							
110-421-60-4610	Office Supplies	6,650	6,527	5,250	5,250	6,500	24%
110-421-60-4611	Postage	789	789	800	800	800	0%
110-421-60-4612	Supplies and Equipment	2,219	303	2,225	2,225	-	-100%
110-421-60-4626	Fuel	35,191	30,292	36,000	36,000	36,000	0%
110-421-60-4630	Meeting/Appreciation Supplies	707	551	1,750	1,750	1,750	0%
		45,556	38,463	46,025	46,025	45,050	-2%
CAPITAL							
110-421-60-4742	Mobile Equipment	124,011	135,218	210,000	210,000	320,000	52%
110-421-60-4743	Furniture and Equipment	6,107	-	-	-	-	N/A
110-421-60-4744	Computer Equipment	6,019	11,298	11,300	11,300	18,100	60%
		136,136	146,516	221,300	221,300	338,100	53%
TOTAL EXPENDITURES		**828,825**	**878,578**	**987,400**	**987,400**	**1,170,300**	**19%**

Public Safety Department
School Resource Officer

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 110,168	$ 65,642	$ -	$ -	$ -	N/A
Personnel Services, Benefits	54,711	34,138	-	-	-	N/A
Purchased Professional Services	1,434	-	-	-	-	N/A
Purchased Property Services	-	-	-	-	-	N/A
Supplies	-	-	-	-	-	N/A
Operating Expenes	$ 166,313	$ 99,780	$ -	$ -	$ -	N/A
Capital	-	-	-	-	-	N/A
Special Projects	-	-	-	-	-	N/A
Total Expense	**$ 166,313**	**$ 99,780**	**$ -**	**$ -**	**$ -**	**N/A**

The School Resource Officer budget was reallocated to Public Safety Administration and Traffic Control in 2026.

Public Safety Department
School Resource Officer

Expenses

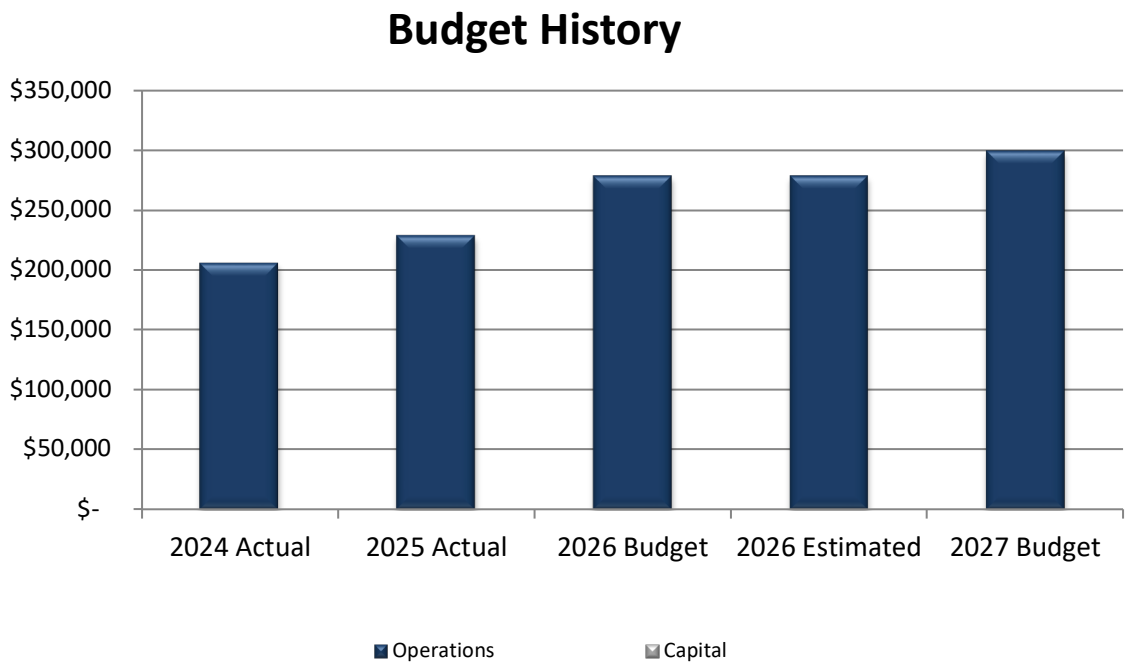
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-421-61-4112	Salaries, Officers	107,755	65,429	-	-	-	N/A
110-421-61-4120	Salaries, Part time	-	-	-	-	-	N/A
110-421-61-4130	Overtime	2,413	213	-	-	-	N/A
		110,168	65,642	-	-	-	N/A
PERSONNEL SERVICES, BENEFITS							
110-421-61-4210	Health Insurance	32,872	18,872	-	-	-	N/A
110-421-61-4221	Medicare Payroll Expense	1,527	934	-	-	-	N/A
110-421-61-4222	FPPA Death & Disability Insurance	1,880	1,104	-	-	-	N/A
110-421-61-4231	Police Pension Payroll Expense	14,862	8,997	-	-	-	N/A
110-421-61-4250	Unemployment Insurance	211	129	-	-	-	N/A
110-421-61-4260	Workers Compensation Insurance	3,359	4,103	-	-	-	N/A
		54,711	34,138	-	-	-	N/A
PURCHASED PROFESSIONAL SERVICES							
110-421-61-4310	Professional Development	1,434	-	-	-	-	N/A
		1,434	-	-	-	-	N/A
PURCHASED PROPERTY SERVICES							
110-421-61-4430	Service Contracts	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
SUPPLIES							
110-421-61-4626	Fuel	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
CAPITAL							
110-421-61-4743	Furniture and Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
SPECIAL PROJECTS							
110-421-61-4848	Cops and Kids Program	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENDITURES		**166,313**	**99,780**	**-**	**-**	**-**	**N/A**

Public Safety Department
Investigations

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 145,625	$ 150,073	$ 184,725	$ 184,725	$ 191,450	4%
Personnel Services, Benefits	56,016	69,290	84,600	84,600	97,975	16%
Purchased Professional Services	1,240	1,850	1,500	1,500	2,100	40%
Supplies	2,786	6,520	8,000	8,000	7,000	-13%
Operating Expenes	$ 205,667	$ 227,733	$ 278,825	$ 278,825	$ 298,525	7%
Capital	-	-	-	-	-	N/A
Total Expense	**$ 205,667**	**$ 227,733**	**$ 278,825**	**$ 278,825**	**$ 298,525**	**7%**

MISSION

This division handles major/complex crimes, to include financial crimes, sex offenses, felony property crimes, crimes against persons, suspicious death investigations, child abuse, and any reported offense requiring investigative expertise or comprehensive follow-up.



RESPONSIBILITIES

- Continue participation with the Western Colorado Auto Theft Task Force to plan operations within the City of Fruita to reduce automobile, motorcycle, bicycle, and equipment thefts.
- Continued involvement with the 21st Judicial District Critical Incident Response Team.

PRIOR YEAR ACCOMPLISHMENTS

Public Safety Department
Investigations

- Detectives assisted in the investigation of several significant crimes. Detectives assisted the Critical Incident Response Team with several officer involved shooting investigations. Detectives also participated in problem-oriented policing strategies, partnering with the Patrol Division and Community Engagement Officer on crime trends and series.
- One Detective continued to work with the Records Division tracking Sex Offender registration and compliance. This continues to be a challenge, as the number of sex offenders registering with our department is steadily increasing.

GOALS/PERFORMANCE MEASURES

- Plan, research, and conduct community informational seminar(s) on crime trends occurring in the city, for example, fraud (seniors), sex crimes involving teens, and prescription drug diversion.
- Track crime patterns and organize proactive strategies. This includes maintaining involvement with regional investigators to share and analyze criminal activity that crosses jurisdictional boundaries. Utilize this information to coordinate with Patrol and the Community Engagement Officer on proactive policing.
- Report on monthly crime activity in the Weekly Information Update.
- Document case status or disposition within 90 days for at least 85% of investigations. (still determining if we can mine this info)

BUDGET HIGHLIGHTS

- There are no notable budget highlights for the Investigations program for 2027.

Public Safety Department
Investigations

Expenses

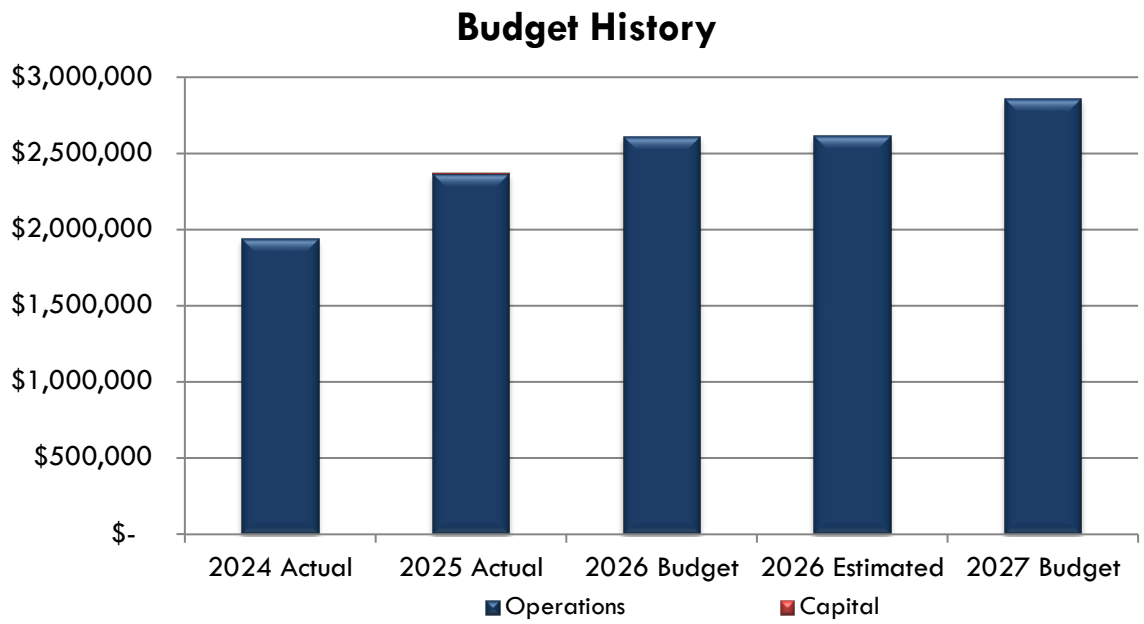
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-421-62-4112	Salaries, Officers	144,214	142,953	168,825	168,825	174,900	4%
110-421-62-4130	Overtime	1,411	7,121	15,900	15,900	16,550	4%
		145,625	150,073	184,725	184,725	191,450	4%
PERSONNEL SERVICES, BENEFITS							
110-421-62-4210	Health Insurance	27,408	39,224	53,500	53,500	63,300	18%
110-421-62-4221	Medicare Payroll Expense	2,070	2,128	2,700	2,700	2,775	3%
110-421-62-4222	FPPA Death & Disability Insurance	1,237	2,403	3,050	3,050	3,475	14%
110-421-62-4231	Police Pension Payroll Expense	20,165	19,562	21,125	21,125	24,250	15%
110-421-62-4250	Unemployment Insurance	286	294	575	575	400	-30%
110-421-62-4260	Workers Compensation Insurance	4,850	5,678	3,650	3,650	3,775	3%
		56,016	69,290	84,600	84,600	97,975	16%
PURCHASED PROFESSIONAL SERVICES							
110-421-62-4310	Professional Development	1,240	1,148	1,500	1,500	1,500	0%
110-421-62-4325	Software Subscriptions	-	702	-	-	600	N/A
		1,240	1,850	1,500	1,500	2,100	40%
PURCHASED PROPERTY SERVICES							
110-421-62-4430	Service Contracts	-	1,121	-	-	1,000	N/A
		-	1,121	-	-	1,000	N/A
SUPPLIES							
110-421-62-4610	Office Supplies	-	113	-	-	-	N/A
110-421-62-4612	Supplies and Equipment	2,786	6,407	8,000	8,000	7,000	-13%
110-421-62-4661	Uniforms and Safety Equipment	-	-	-	-	-	N/A
		2,786	6,520	8,000	8,000	7,000	-13%
CAPITAL							
110-421-62-4743	Furniture and Equipment	-	-	-	-	-	N/A
110-421-62-4744	Computer Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENDITURES		**205,667**	**228,854**	**278,825**	**278,825**	**299,525**	**7%**

Public Safety Department
Traffic and Patrol

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$1,082,033	$1,305,316	$1,448,050	$1,448,050	$1,556,800	8%
Personnel Services, Benefits	463,469	557,685	630,150	630,150	746,050	18%
Purchased Professional Services	7,834	6,945	9,300	9,300	9,300	0%
Other Purchased Services	340,949	390,631	416,250	416,250	441,600	6%
Supplies	44,564	104,563	104,525	111,025	104,525	-6%
Operating Expenes	$1,938,849	$2,365,139	$2,608,275	$2,614,775	$2,858,275	9%
Capital	-	6,970	-	-	-	N/A
Total Expense	**$ 1,938,849**	**$ 2,372,109**	**$ 2,608,275**	**$ 2,614,775**	**$ 2,858,275**	**9%**

MISSION

The patrol division consists of sworn police officers, serving as supervisors (Sergeants and Corporals) and Officers, who in addition to their normal patrol functions hold a variety of special and collateral duties. The responsibilities of the division include all aspects of law enforcement and community relations. Officers handle calls for service generated through the Grand Junction Regional Communications Center as well as self-initiated activity, community policing projects, crime prevention, and assistance to the School Resource Officers.



RESPONSIBILITIES

- The patrol division is the most visible section of the police department with the greatest potential to impact on our community. The priority of the division is to provide professional services, with respect and empathy, while focusing on the overall safety of our citizens and

the city.

- Promote individual policing projects that engage officers with the community through non-enforcement activities.

PRIOR YEAR ACCOMPLISHMENTS

- Impactful policing projects have become an institutional part of the police department such as the Junior Citizens Police Academy, the Fruita Civics Academy, Cops and Cars, National Night Out, a bike registration program, Coffee with a Cop, increased presence at events such as the Farmer's Market, expanded crime prevention and safety programs, and an enhanced online presence.
- Our officers have done an outstanding job helping individuals needing mental health services, coordinating with Adult Protective Services, mental health providers, and the courts.
- This year, all officers attended training on Firearms, Defensive Tactics, De-escalation, Community Policing, Anti-bias Policing, Ethics, and Driving, amongst other specialized training courses.
- Officers continued to focus on officer-initiated activities when not dedicated to citizen-initiated calls for service, with self-directed calls for service remaining the top two calls for service for the department.
- Increased focus on traffic safety and enforcement with emphasis on Strategic Traffic Enforcement Program (STEP) areas, and utilization of the Click it or Ticket grant to focus on safety belt usage.

GOALS/PERFORMANCE MEASURES

- Continue supporting CMU Tech Police Academy through teaching and training opportunities, providing job enrichment for officers and recruitment opportunities.
- Continuing specialized and POST training.
- Continue building upon community engagement activities.
- Increase focus on proactive traffic safety strategies to help address community concerns.
- Increase proactive traffic enforcement by 10% to address community concerns. (Not accomplished YTD but expected by years end)
- Publish traffic education materials at least 4 times annually. (still in the works)

BUDGET HIGHLIGHTS

- Dispatch center costs are increasing 6%.
- The addition of one full time sworn officer.

Public Safety Department
Traffic and Patrol

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-421-64-4112	Salaries, Officers	1,000,351	1,210,526	1,373,750	1,373,750	1,476,425	7%
110-421-64-4120	Part Time	-	-	-	-	-	N/A
110-421-64-4130	Overtime	81,682	94,790	74,300	74,300	80,375	8%
		1,082,033	1,305,316	1,448,050	1,448,050	1,556,800	8%
PERSONNEL SERVICES, BENEFITS							
110-421-64-4210	Health Insurance	259,037	312,790	379,900	379,900	455,975	20%
110-421-64-4221	Medicare Payroll Expense	15,391	18,557	21,075	21,075	22,575	7%
110-421-64-4222	FPPA Death & Disability	15,739	17,816	23,875	23,875	29,000	21%
110-421-64-4231	Police Pension	139,761	164,599	172,325	172,325	204,725	19%
110-421-64-4250	Unemployment Insurance	2,123	2,560	4,375	4,375	3,125	-29%
110-421-64-4260	Workers Compensation Ins	31,417	41,363	28,600	28,600	30,650	7%
		463,469	557,685	630,150	630,150	746,050	18%
PURCHASED PROFESSIONAL SERVICES							
110-421-64-4310	Professional Development	7,834	6,945	9,300	9,300	9,300	0%
110-421-64-4375	Moving Expenses	-	-	-	-	-	N/A
		7,834	6,945	9,300	9,300	9,300	0%
OTHER PURCHASED SERVICES							
110-421-64-4535	Dispatch Center	340,949	390,631	416,250	416,250	441,600	6%
110-421-64-4541	K-9 Services	-	-	-	-	-	N/A
		340,949	390,631	416,250	416,250	441,600	6%
SUPPLIES							
110-421-64-4612	Supplies and Equipment	9,254	44,329	50,675	55,175	50,675	-8%
110-421-64-4615	Firearms and Ammunition	12,731	19,371	13,700	15,700	13,700	-13%
110-421-64-4661	Uniforms and Safety Equipment	22,579	40,862	40,150	40,150	40,150	0%
		44,564	104,563	104,525	111,025	104,525	-6%
CAPITAL							
110-421-64-4742	Mobile Equipment	-	-	-	-	-	N/A
110-421-64-4743	Furniture and Equipment	-	6,970	-	-	-	N/A
110-421-64-4744	Computer Equipment	-	-	-	-	-	N/A
		-	6,970	-	-	-	N/A
TOTAL EXPENDITURES		**1,938,849**	**2,372,109**	**2,608,275**	**2,614,775**	**2,858,275**	**9%**

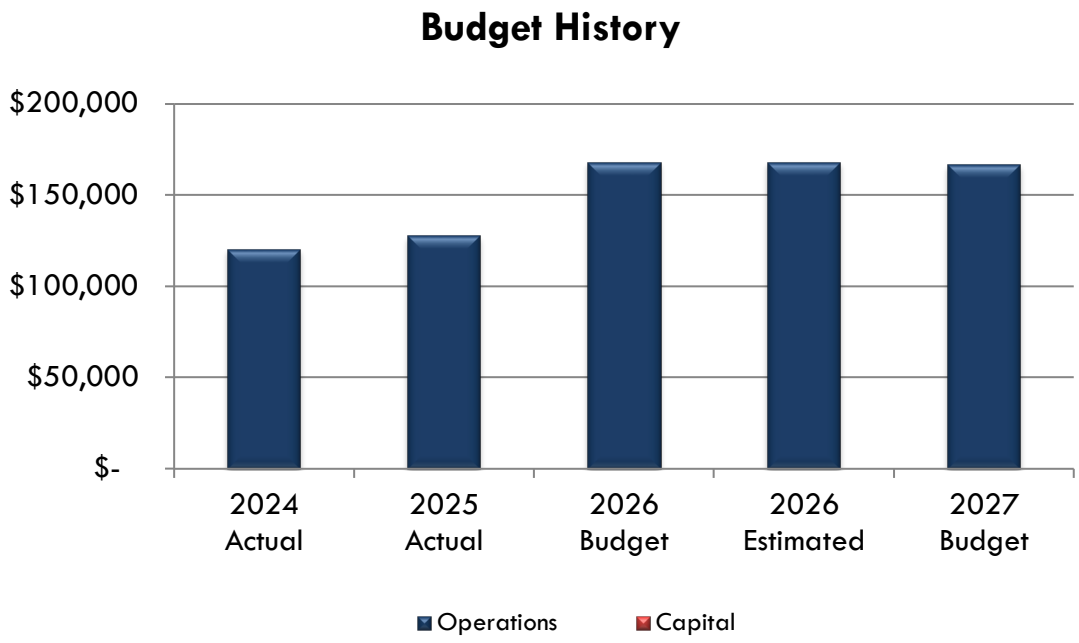
Public Safety Department
Police Support Services

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 86,806	$ 89,918	$ 107,900	$ 107,900	$ 115,100	7%
Personnel Services, Benefits	29,152	31,546	52,225	52,225	42,600	-18%
Purchased Professional Services	934	115	1,000	1,000	2,000	100%
Purchased Property Services	103	-	300	300	300	0%
Other Purchased Services	2,905	5,107	5,000	5,000	5,000	0%
Supplies	115	666	1,400	1,400	1,400	0%
Operating Expenes	$ 120,015	$ 127,352	$ 167,825	$ 167,825	$ 166,400	-1%
Capital	-	-	-	-	-	N/A
Total Expense	**$ 120,015**	**$ 127,352**	**$ 167,825**	**$ 167,825**	**$ 166,400**	**-1%**

MISSION

This division comprises the functions of Animal Control Officer/Police Service Technician (PST) and evidence management. The primary duties of the Animal Control Officer/PST are to handle calls for service regarding pets, livestock, and occasionally, wildlife. This position also assists with evidence/property room duties. If available, the PST will handle various calls for service not requiring a police officer.

Evidence Custodians handle evidence duties exclusively. This includes managing the property/evidence facility, as well as property and evidence submitted for retention and processing, and the increasing volume of digital evidence.



RESPONSIBILITIES

- Provide quality animal services to the citizens of Fruita, with an emphasis on finding long-term solutions for chronic nuisance problems. In addition, we will continue our cooperative efforts with Animal Services providers throughout the county.
- Continue to educate staff and improve on best practices for evidence submission, retention, and storage.

PRIOR YEAR ACCOMPLISHMENTS

- The Animal Control Officer continued collaboration with local business and organizations for temporary boarding of found animals that helps reduce costs and time associated with transporting animals to Mesa County Animal Services, as well as feral cat initiatives.
- Onboarded new Property/Evidence Technician.
- An outside audit, conducted annually, of the evidence section showed compliance with best practices of evidence and property handling and storage.

GOALS/PERFORMANCE MEASURES

- Continue to monitor and implement efficiencies in property management, to include digital evidence (body worn camera data) management and distribution.
- Continue to collaborate with partner jurisdictions regarding changes in animal services in Mesa County, and monitor any need for changes.
- Produce and distribute at least 2 community education materials annually related to animal control services. (will be done by end of year)
- Achieve 95% annual compliance in the external evidence audit. (audit not yet scheduled)

BUDGET HIGHLIGHTS

- There are no notable budget highlights for the Police Support program in 2027.

Public Safety Department
Police Support Services

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-421-65-4111	Salaries, Civilian	48,955	52,774	107,125	107,125	114,300	7%
110-421-65-4120	Salaries, Part time	37,102	36,174	-	-	-	N/A
110-421-65-4130	Overtime	749	970	775	775	800	3%
		86,806	89,918	107,900	107,900	115,100	7%
PERSONNEL SERVICES, BENEFITS							
110-421-65-4210	Health Insurance	18,700	20,459	36,075	36,075	26,125	-28%
110-421-65-4220	FICA Payroll Expense	5,339	5,545	6,975	6,975	7,150	3%
110-421-65-4221	Medicare Payroll Expense	1,249	1,297	1,650	1,650	1,675	2%
110-421-65-4230	Retirement Contribution	2,937	3,105	6,750	6,750	6,925	3%
110-421-65-4250	Unemployment Insurance	172	179	300	300	250	-17%
110-421-65-4260	Workers Compensation Insurance	754	961	475	475	475	0%
		29,152	31,546	52,225	52,225	42,600	-18%
PURCHASED PROFESSIONAL SERVICES							
110-421-65-4310	Professional Development	934	115	1,000	1,000	2,000	100%
		934	115	1,000	1,000	2,000	100%
PURCHASED PROPERTY SERVICES							
110-421-65-4430	Service Contracts	103	-	300	300	300	0%
		103	-	300	300	300	0%
OTHER PURCHASED SERVICES							
110-421-65-4540	Animal Control Services	2,905	5,107	5,000	5,000	5,000	0%
		2,905	5,107	5,000	5,000	5,000	0%
SUPPLIES							N/A
110-421-65-4612	Supplies and Equipment	115	453	1,000	1,000	1,000	0%
110-421-65-4661	Uniforms and Safety Equipment	-	213	400	400	400	0%
		115	666	1,400	1,400	1,400	0%
CAPITAL							
110-421-65-4742	Mobile Equipment	-	-	-	-	-	N/A
110-421-65-4743	Furniture and Equipment	-	-	-	-	-	N/A
110-421-65-4744	Computer Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENDITURES		**120,015**	**127,352**	**167,825**	**167,825**	**166,400**	**-1%**

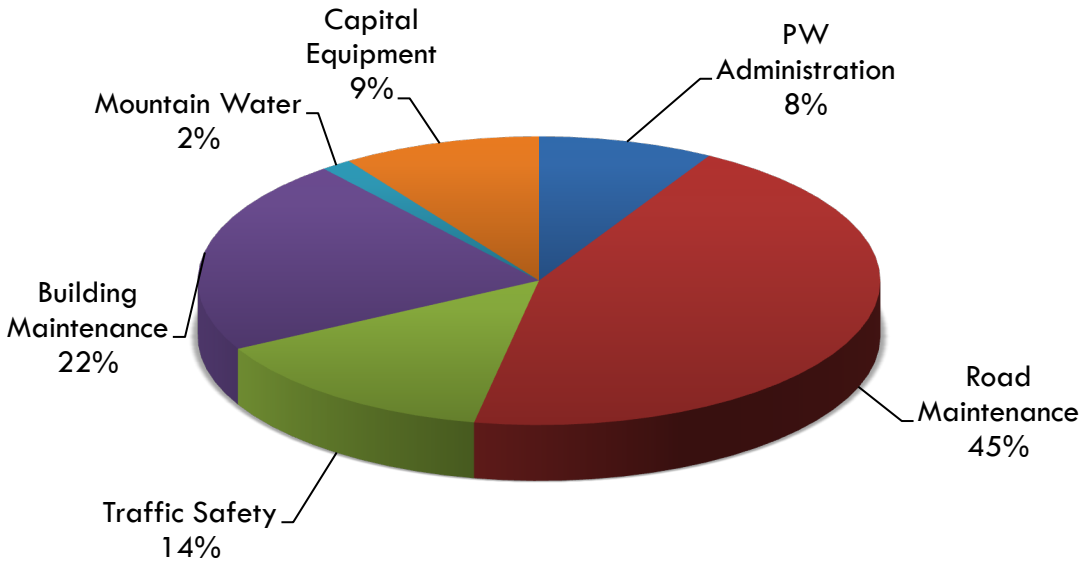
Public Works Department

Public Works Department

Expenses by Program	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Administration	$ 236,490	$ 210,311	$ 268,375	$ 268,375	$ 199,675	-26%
Road Maintenance	735,956	1,162,573	1,236,075	1,236,075	1,072,725	-13%
Traffic Safety	426,571	307,486	335,475	335,475	338,825	1%
Building Maintenance	400,427	417,160	578,150	578,150	526,775	-9%
Mountain Water	104,000	86,667	90,300	90,300	34,725	-62%
Operating Expenses	$1,903,444	$2,184,197	$2,508,375	$2,508,375	$2,172,725	-13%
Capital	607,264	472,348	413,600	413,600	226,200	-45%
Special Projects	-	-	-	-	-	N/A
Total Expense	**$ 2,510,707**	**$ 2,656,545**	**$ 2,921,975**	**$ 2,921,975**	**$ 2,398,925**	**-18%**

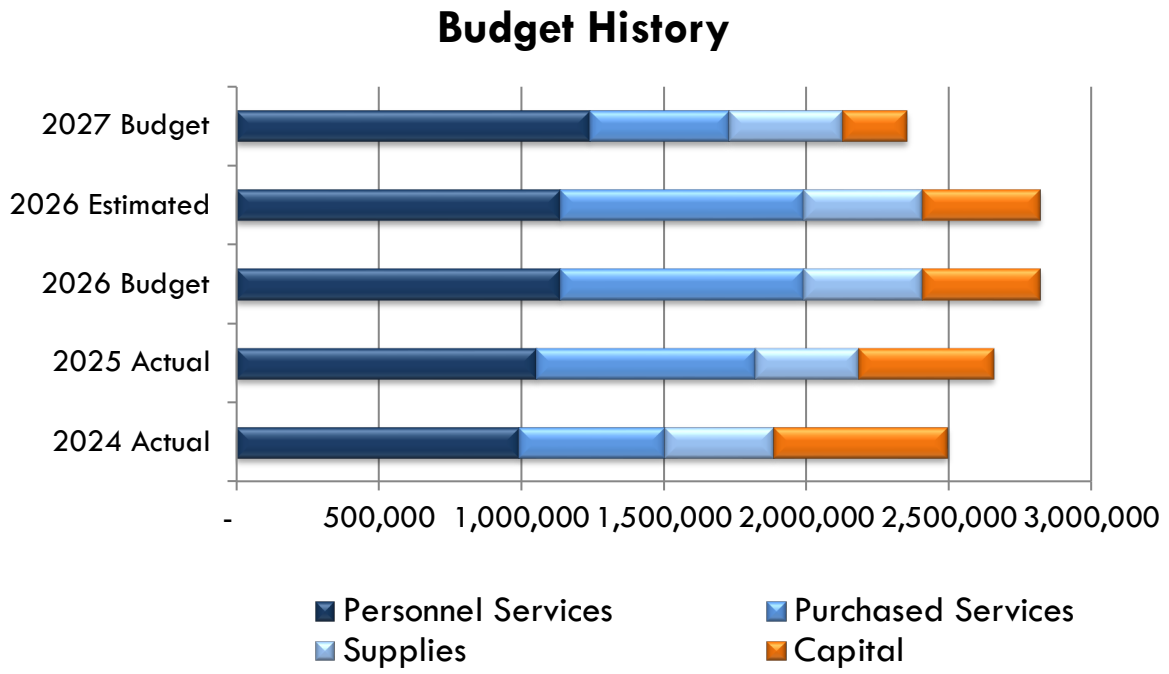
The Public Works Department provides for the maintenance and preservation of city streets, the safe and effective circulation of vehicular and pedestrian traffic, maintenance and preservation of the City's mountain water reservoirs, pipeline and water rights, and maintenance and upkeep of city owned buildings.

Public Works Department Programs



Public Works Department

Expenses by Type	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services	$ 991,477	$1,050,611	$1,134,300	$1,134,300	$1,237,650	9%
Purchased Services	511,470	769,093	852,550	852,550	488,825	-43%
Supplies	384,243	364,493	417,625	417,625	401,600	-4%
Operating Expenses	$1,887,190	$2,184,197	$2,404,475	$2,404,475	$2,128,075	-11%
Capital	607,264	472,348	413,600	413,600	226,200	-45%
Special Projects	-	-	-	-	-	N/A
Total Expense	**$ 2,494,454**	**$ 2,656,545**	**$ 2,818,075**	**$ 2,818,075**	**$ 2,354,275**	**-16%**



Factors Affecting Expenses

Overall expenses of the Public Works Department of $2.3 million are budgeted to decrease 16% from 2026.

- Significant Factors Affecting Expenses Include:
  - Engineering Services, Chipsealing, and Construction zeroed out.
  - Mobile Equipment decreased from $143,700 to $31,500.

Personnel

Staffing includes regular full and part-time staff. As a reminder, a personnel chart can be found in the appendix when available. If viewing an electronic, it is linked here.

Public Works Department

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
4113	Salaries, Public Works	636,940	641,496	680,350	680,350	763,375	12%
4120	Part Time	19,378	20,070	19,450	19,450	20,000	3%
4130	Overtime	11,385	11,632	24,400	24,400	26,050	7%
		667,702	673,198	724,200	724,200	809,425	12%
PERSONNEL SERVICES, BENEFITS							
4210	Health Insurance	210,462	253,376	292,275	292,275	295,925	1%
4220	FICA Payroll Expense	39,782	39,922	45,000	45,000	50,575	12%
4221	Medicare Payroll Expense	9,304	9,336	10,575	10,575	11,900	13%
4230	Retirement Contribution	32,760	38,412	42,375	42,375	47,800	13%
4250	Unemployment Insurance	1,283	1,288	2,250	2,250	1,675	-26%
4260	Workers Compensation Insurance	30,183	35,078	17,625	17,625	20,350	15%
		323,774	377,413	410,100	410,100	428,225	4%
PURCHASED PROFESSIONAL SERVICES							
4310	Professional Development	24,565	17,535	34,000	34,000	25,000	-26%
4325	Software Subscriptions	22,179	22,270	27,700	27,700	27,700	0%
4330	Legal Fees	-	-	-	-	-	N/A
4335	Engineering	91,485	66,469	55,200	55,200	-	-100%
		138,229	106,274	116,900	116,900	52,700	-55%
PURCHASED PROPERTY SERVICES							
4426	Water Line Repair	2,027	312	2,000	2,000	2,000	0%
4427	Reservoir Maintenance	253	70	6,000	6,000	6,000	0%
4430	Service Contracts	58,572	64,972	86,850	86,850	86,300	-1%
4435	Fleet Maintenance Charges	202,025	202,025	189,150	189,150	170,625	-10%
4440	Building Maintenance	12,634	21,847	30,700	30,700	49,000	60%
4442	Equipment Rental	3,255	8,415	13,000	13,000	13,000	0%
4450	Road Repair & Maintenance	72,746	53,554	96,400	96,400	99,700	3%
4451	Chipsealing and Patching	768	305,196	303,300	303,300	-	-100%
4453	Street Light Repair & Maint.	16,060	-	1,000	1,000	1,000	0%
		368,340	656,391	728,400	728,400	427,625	-41%
OTHER PURCHASED SERVICES							
4530	Telephone	4,901	6,427	7,250	7,250	8,500	17%
		4,901	6,427	7,250	7,250	8,500	17%
SUPPLIES							
4610	Office Supplies	4,878	1,216	2,500	2,500	2,500	0%
4612	Supplies and Tools	32,001	35,440	50,250	50,250	46,250	-8%
4620	Utilities	77,602	84,168	90,000	90,000	90,000	0%
4621	Street Lighting	193,037	176,615	160,000	160,000	160,000	0%
4626	Fuel	29,559	30,368	42,100	42,100	37,500	-11%
4630	Meeting/Appreciation Supplies	3,227	3,876	3,000	3,000	4,000	33%
4641	Snow and Ice Removal	9,773	1,103	17,500	17,500	17,500	0%
4642	Signs and Paint	26,151	20,539	35,575	35,575	29,000	-18%
4651	Weed Control	2,205	4,200	4,500	4,500	4,500	0%
4661	Uniforms	4,731	6,170	8,750	8,750	8,100	-7%
4662	Safety Equipment	1,077	798	3,450	3,450	2,250	-35%
		384,243	364,493	417,625	417,625	401,600	-4%
CAPITAL							

Public Works Department

Expenses

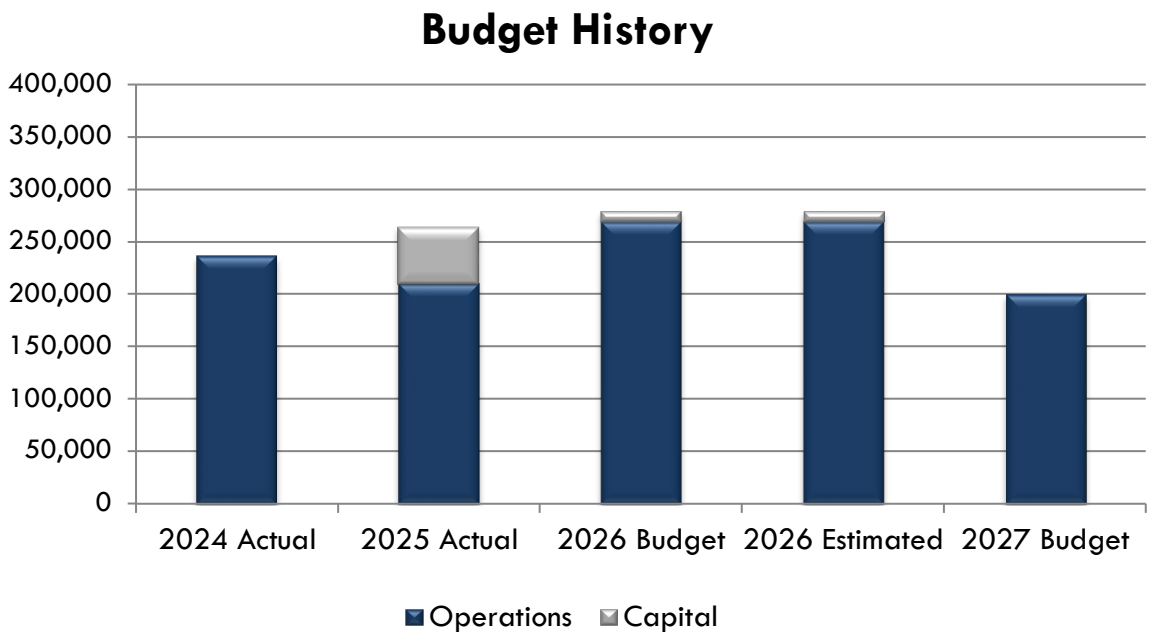
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
4720	Construction	-	39,397	60,600	60,600	-	-100%
4732	Sidewalk Replacement	254,744	141,810	155,400	155,400	100,000	-36%
4742	Mobile Equipment	329,020	276,773	143,700	143,700	31,500	-78%
4743	Furniture and Equipment	23,500	-	53,900	53,900	94,700	76%
4747	Capital Equipment - Leased	-	14,369	-	-	-	N/A
		607,264	472,348	413,600	413,600	226,200	-45%
TOTAL PUBLIC WORKS EXPENDITURES		**2,494,454**	**2,656,545**	**2,818,075**	**2,818,075**	**2,354,275**	**-16%**

Public Works Department
Administration

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 130,189	$ 114,661	$ 136,125	$ 136,125	$ 95,400	-30%
Personnel Services, Benefits	51,191	47,039	60,975	60,975	42,000	-31%
Purchased Professional Services	25,512	23,340	36,800	36,800	29,800	-19%
Purchased Property Services	19,060	17,422	22,575	22,575	20,075	-11%
Other Purchased Services	1,340	1,627	2,700	2,700	2,700	0%
Supplies	9,198	6,222	9,200	9,200	9,700	5%
Operating Expenses	$ 236,490	$ 210,311	$ 268,375	$ 268,375	$ 199,675	-26%
Capital	-	53,765	10,600	10,600	-	-100%
Total Expense	**$ 236,490**	**$ 264,076**	**$ 278,975**	**$ 278,975**	**$ 199,675**	**-28%**

MISSION

The Public Works Administration program is responsible for the overall operational and administrative functions of all Public Works programs that are funded through the General Fund. This includes coordination, planning, and management for the City's infrastructure. The division is responsible for coordinating and permitting all work within the right-of-way. This division manages the operations and budget for Public Works.



RESPONSIBILITIES

- All the programs within the Public Works Department are dedicated to maintaining and improving the Quality of Place in Fruita by providing core services and essential infrastructure. The Public Works Administration oversees these programs to ensure the core services are provided safely and to maximize the use of available resources.

Public Works Department
Administration

- The Public Works Administration looks to continue to build upon monitoring asset management tools to assist in evaluating and prioritizing repair & maintenance operations for the City. This will include continuing to evaluate infrastructure inventories for streets and sidewalks, as well as more comprehensively identifying capital needs to meet the growing needs of the City.

PRIOR YEAR ACCOMPLISHMENTS

- Public Works completed a reorganization in 2026 to streamline operations, improve recruitment and retention, clarify reporting structures, and professionalize the work force while building a strong succession plan. The reorganization consolidated positions, reclassified roles, and established clear certification requirements to support safe, efficient, and sustainable operations.
- Completed annual audits for financial asset inventory, safety training, facility condition, and stormwater compliance.
- Completed estimates and needs updates for Capital Improvement Plan 5-year projection.

GOALS/PERFORMANCE MEASURES

- Continue to support workforce development, training, and succession planning to meet the current and future needs of the community and department.
- Attaining excellent results for annual facility audits through CIRSA and Mesa County Stormwater Management.
- Provide a high level of customer service by responding to citizen requests within the same business day as reported. Address and distribute all other citizen concerns to the correct department.
- To provide support or services to all departments through review, permitting, and communication.
- Complete mandatory safety trainings for all Public Works employees with 95% participation.

BUDGET HIGHLIGHTS

- Overall expenses are expected to decrease 28% due to personnel expenses being redistributed and a decrease in professional development and construction.

Public Works Department
Administration

Expenses

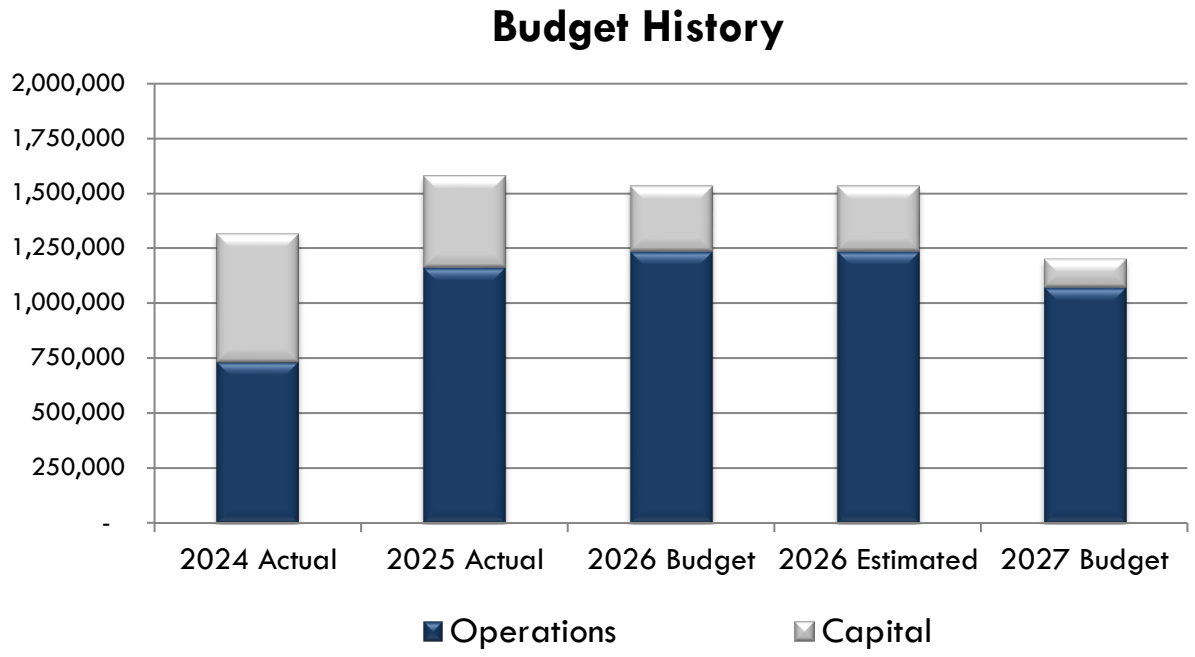
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-431-50-4113	Salaries, Public Works	129,981	114,661	136,125	136,125	95,400	-30%
110-431-50-4120	Salaries, Part time	-	-	-	-	-	N/A
110-431-50-4130	Overtime	208	-	-	-	-	N/A
		130,189	114,661	136,125	136,125	95,400	-30%
PERSONNEL SERVICES, BENEFITS							
110-431-50-4210	Health Insurance	31,543	29,052	40,675	40,675	28,050	-31%
110-431-50-4220	FICA Payroll Expense	7,971	6,945	8,500	8,500	5,925	-30%
110-431-50-4221	Medicare Payroll Expense	1,864	1,624	2,000	2,000	1,400	-30%
110-431-50-4230	Retirement Contribution	7,083	6,823	8,225	8,225	5,725	-30%
110-431-50-4250	Unemployment Insurance	257	224	425	425	200	-53%
110-431-50-4260	Workers Compensation Ins	2,472	2,371	1,150	1,150	700	-39%
		51,191	47,039	60,975	60,975	42,000	-31%
PURCHASED PROFESSIONAL SERVICES							
110-431-50-4310	Professional Development	3,857	1,753	10,000	10,000	3,000	-70%
110-431-50-4325	Software Subscriptions	21,655	21,587	26,800	26,800	26,800	0%
		25,512	23,340	36,800	36,800	29,800	-19%
PURCHASED PROPERTY SERVICES							
110-431-50-4430	Service Contracts	4,485	2,847	8,000	8,000	5,500	-31%
110-431-50-4435	Fleet Maintenance Charges	14,575	14,575	14,575	14,575	14,575	0%
		19,060	17,422	22,575	22,575	20,075	-11%
OTHER PURCHASED SERVICES							
110-431-50-4530	Telephone	1,340	1,627	2,700	2,700	2,700	0%
		1,340	1,627	2,700	2,700	2,700	0%
SUPPLIES							
110-431-50-4610	Office Supplies	4,878	1,216	2,500	2,500	2,500	0%
110-431-50-4626	Fuel	219	345	1,500	1,500	1,500	0%
110-431-50-4630	Meeting/Appreciation Supplies	3,227	3,876	3,000	3,000	4,000	33%
110-431-50-4661	Uniforms	873	785	2,000	2,000	1,500	-25%
110-431-50-4662	Safety Equipment	-	-	200	200	200	0%
		9,198	6,222	9,200	9,200	9,700	5%
CAPITAL							
110-431-50-4720	Construction	-	39,397	10,600	10,600	-	-100%
110-431-50-4747	Capital Equipment - Leased	-	14,369	-	-	-	N/A
		-	53,765	10,600	10,600	-	-100%
TOTAL PUBLIC WORKS ADMINISTRATION		**236,490**	**264,076**	**278,975**	**278,975**	**199,675**	**-28%**

Public Works Department
Road Maintenance

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 283,582	$ 350,120	$ 358,825	$ 358,825	$ 464,250	29%
Personnel Services, Benefits	142,200	212,570	227,700	227,700	284,450	25%
Purchased Professional Services	19,483	15,473	20,000	20,000	20,000	0%
Purchased Property Services	252,168	539,536	572,550	572,550	252,025	-56%
Other Purchased Services	1,055	1,855	3,000	3,000	3,000	0%
Supplies	37,469	43,019	54,000	54,000	49,000	-9%
Operating Expenses	$ 735,956	$1,162,573	$1,236,075	$1,236,075	$1,072,725	-13%
Capital	583,764	418,583	299,100	299,100	131,500	-56%
Total Expense	**$ 1,319,720**	**$ 1,581,156**	**$ 1,535,175**	**$ 1,535,175**	**$ 1,204,225**	**-22%**

MISSION

The Road Maintenance Division is responsible for maintaining streets, sidewalks, bridges, and storm drains. These assets are critical components of the City's infrastructure and are maintained to extend the life expectancy of the transportation system. This includes routine maintenance activities such as asphalt patching, crack sealing, street sweeping, and right-of-way weed control. It also includes managing larger repair projects such as chip sealing and overlaying of streets.



Public Works Department
Road Maintenance

RESPONSIBILITIES

- Road Maintenance is a core service of the city that provides efficient and safe transportation systems.
- Apply the effective use of development impact fees for chip/slurry seal programs and road improvements.
- Administer the Street Sweeping program to improve cleanliness of streets and improve water quality of surface drainage.
- Crack seal streets around the city to reduce deterioration of sub-grade below the existing asphalt and extend the life of the roadway infrastructure.

PRIOR YEAR ACCOMPLISHMENTS

- Utilizing the PCI (Pavement Condition Index), completed capital mill and overlay, 60,650 square yards of chip seal/fog coat surface treatment, application of 11.5 pallets of crack seal, and over 70 tons of hot asphalt (7/7/26).
- Completed 224 miles of street sweeping (7/1/26).
- Completed 1,194 utility locates (7/10/26).
- Completed annual seasonal right of way maintenance including mowing and weed abatement.

GOALS/PERFORMANCE MEASURES

- Continue to utilize the PCI index to evaluate the area of impact and travel conditions to focus roadway repairs to improve overall quality of City streets.
- Provide a high level of street sweeping service to the community by implementing published routes and days of operations for the public.
- Investigate new technologies in asphalt maintenance and repair.
- Update the Pavement Condition Index (PCI) annually and prioritize repairs for segments scoring below City targets.
- Complete at least 12 miles of crack sealing per year (based on prior-year performance using 12 pallets of material).
- Contract with Roadway Asset Services to complete a pavement condition rating on City streets.

BUDGET HIGHLIGHTS

- The overall budget is expected to go down 22% due to a decrease in capital spending and a lack of chipsealing in 2027.

Public Works Department
Road Maintenance

Expenses

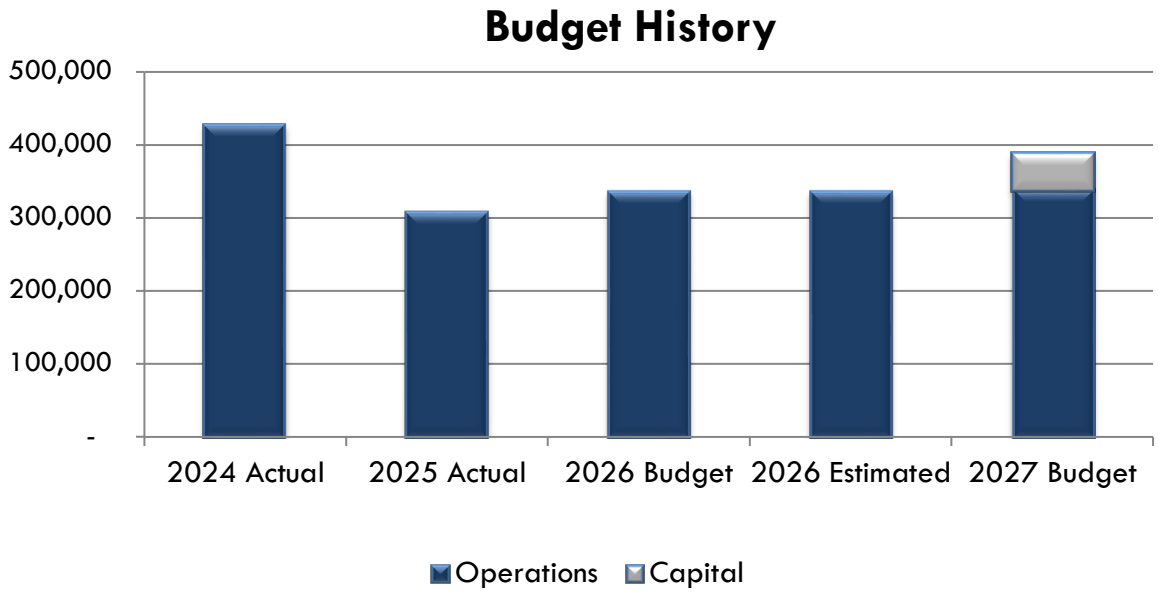
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-431-51-4113	Salaries, Public Works	281,319	343,687	343,175	343,175	450,625	31%
110-431-51-4120	Part Time	-	4,193	-	-	-	N/A
110-431-51-4130	Overtime	2,263	2,240	15,650	15,650	13,625	-13%
		283,582	350,120	358,825	358,825	464,250	29%
PERSONNEL SERVICES, BENEFITS							
110-431-51-4210	Health Insurance	87,908	144,456	165,900	165,900	204,825	23%
110-431-51-4220	FICA Payroll Expense	17,248	20,883	22,250	22,250	29,200	31%
110-431-51-4221	Medicare Payroll Expense	4,034	4,884	5,225	5,225	6,850	31%
110-431-51-4230	Retirement Contribution	13,270	20,517	21,550	21,550	28,275	31%
110-431-51-4250	Unemployment Insurance	556	674	1,100	1,100	950	-14%
110-431-51-4260	Workers Compensation Ins	19,183	21,156	11,675	11,675	14,350	23%
		142,200	212,570	227,700	227,700	284,450	25%
PURCHASED PROFESSIONAL SERVICES							
110-431-51-4310	Professional Development	19,483	15,473	20,000	20,000	20,000	0%
		19,483	15,473	20,000	20,000	20,000	0%
PURCHASED PROPERTY SERVICES							
110-431-51-4425	Software Subscriptions	-	10	-	-	-	N/A
110-431-51-4435	Fleet Maintenance Charges	175,725	175,725	162,850	162,850	144,325	-11%
110-431-51-4442	Equipment Rental	2,929	5,050	10,000	10,000	8,000	-20%
110-431-51-4450	Road Repair & Maintenance	72,746	53,554	96,400	96,400	99,700	3%
110-431-51-4451	Chipsealing and Patching	768	305,196	303,300	303,300	-	-100%
		252,168	539,536	572,550	572,550	252,025	-56%
OTHER PURCHASED SERVICES							
110-431-51-4530	Telephone	1,055	1,855	3,000	3,000	3,000	0%
		1,055	1,855	3,000	3,000	3,000	0%
SUPPLIES							
110-431-51-4612	Supplies and Tools	6,427	6,305	12,000	12,000	8,000	-33%
110-431-51-4626	Fuel	24,945	27,575	30,000	30,000	30,000	0%
110-431-51-4651	Weed Control	2,205	4,200	4,500	4,500	4,500	0%
110-431-51-4661	Uniforms	2,814	4,379	5,000	5,000	5,000	0%
110-431-51-4662	Safety Equipment	1,077	560	2,500	2,500	1,500	-40%
		37,469	43,019	54,000	54,000	49,000	-9%
CAPITAL							
110-431-51-4732	Sidewalk Replacements	254,744	141,810	155,400	155,400	100,000	-36%
110-431-51-4742	Mobile Equipment	329,020	276,773	143,700	143,700	31,500	-78%
		583,764	418,583	299,100	299,100	131,500	-56%
TOTAL ROAD MAINTENANCE		**1,319,720**	**1,581,156**	**1,535,175**	**1,535,175**	**1,204,225**	**-22%**

Public Works Department
Traffic Safety

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 90,290	$ 37,804	$ 39,725	$ 39,725	$ 48,150	21%
Personnel Services, Benefits	38,365	14,411	11,500	11,500	13,500	17%
Purchased Professional Services	1,289	673	2,400	2,400	1,900	-21%
Purchased Property Services	64,628	55,656	63,625	63,625	65,575	3%
Other Purchased Services	150	120	300	300	300	0%
Supplies	231,849	198,822	217,925	217,925	209,400	-4%
Operating Expenses	$ 426,571	$ 307,486	$ 335,475	$ 335,475	$ 338,825	1%
Capital	-	-	-	-	50,000	N/A
Total Expense	**$ 426,571**	**$ 307,486**	**$ 335,475**	**$ 335,475**	**$ 388,825**	**16%**

MISSION

The Traffic Safety program's objective is to design and regulate the safe traffic flow for vehicles, pedestrians, and bicycles. This program is responsible for snow removal, curb and crosswalk painting, street striping, traffic and street signage, street lighting, and traffic control permits (TCPs). The Traffic Safety Division works with Engineering, Police, Planning, and other City staff assigned to the Traffic Committee to implement changes focused on making our roads safer for vehicles, bicyclists, and pedestrians. This includes installing and maintaining crosswalks, signage, and other pavement markings.



RESPONSIBILITIES

- Ensure a safe and efficient transportation network for City residents.
- Continue improvements of traffic and pedestrian safety through coordination with the Safety Committee to enhance the signage and general pedestrian safety.

Public Works Department
Traffic Safety

PRIOR YEAR ACCOMPLISHMENTS

- Public Works crews restriped all stalls on Aspen St. from Park to Maple St. and city owned lots on Mulberry St., Peach Street. Dinosaur Museum and Park Square.
- Programmed all safe route signs for the new school year. Maintained devices throughout the year.
- Reviewed and created as needed special event traffic control plans and assisted with set up and tear down of temporary traffic control for city sponsored events.
- Installed 2 new solar pedestrian crosswalk flashing sign systems on Wildcat Drive at the high school and middle school.
- Installed new thermal crosswalks at the intersection of E. Aspen St. and S. Pine St. and on Wildcat Drive.
- Reviewed 48 (7/10/26) ROW permit applications traffic control plans.
- Completed approximately 360,000 feet of 4" yellow/white/turn lane striping (solid and dashed) with contractor.
- Five staff members received Traffic Control Technician certifications, and one obtained a Certified Traffic Control endorsement.
- Reported 32 streetlight outages to Xcel and Grand Valley Power for repair as received as of July 2, 2026.

GOALS/PERFORMANCE MEASURES

- Develop and update all city special event traffic control plans and assist with setting up and tearing down temporary traffic control.
- Evaluate traffic safety needs for all modes of travel as pavement markings and signage changes are implemented. Continue painting program for all pavement markings.
- Conduct at least 4 Safe Routes to School equipment inspections and maintenance during the school year.
- Continue training and certification levels for flagging temporary traffic control and work zone safety.

BUDGET HIGHLIGHTS

- The 2027 budget will increase 16% due to a redistrubtion in personnel costs from Administration.

Public Works Department
Traffic Safety

Expenses

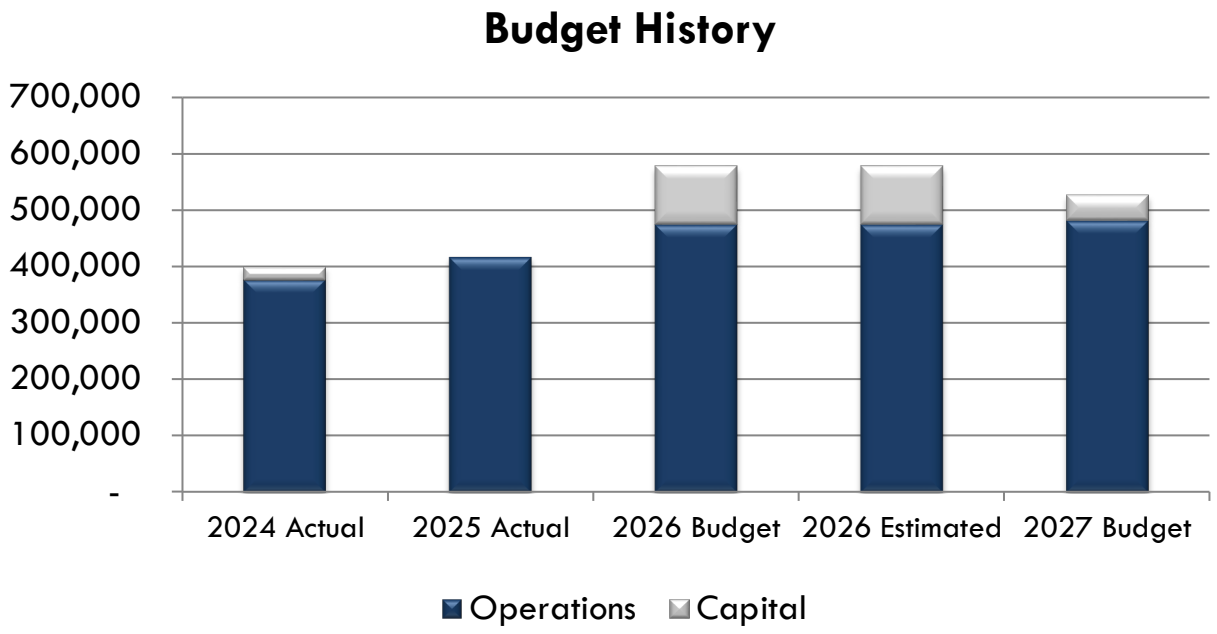
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-431-52-4113	Salaries, Public Works	63,881	14,372	19,425	19,425	24,100	24%
110-431-52-4120	Part Time	19,378	15,877	19,450	19,450	20,000	3%
110-431-52-4130	Overtime	7,032	7,554	850	850	4,050	376%
		90,290	37,804	39,725	39,725	48,150	21%
PERSONNEL SERVICES, BENEFITS							
110-431-52-4210	Health Insurance	25,283	6,716	5,800	5,800	6,550	13%
110-431-52-4220	FICA Payroll Expense	5,133	2,447	2,475	2,475	2,950	19%
110-431-52-4221	Medicare Payroll Expense	1,200	572	575	575	700	22%
110-431-52-4230	Retirement Contribution	3,419	961	1,200	1,200	1,625	35%
110-431-52-4250	Unemployment Insurance	165	79	125	125	100	-20%
110-431-52-4260	Workers Compensation Ins	3,165	3,637	1,325	1,325	1,575	19%
		38,365	14,411	11,500	11,500	13,500	17%
PURCHASED PROFESSIONAL SERVICES							
110-431-52-4310	Professional Development	864	-	1,500	1,500	1,000	-33%
110-431-52-4325	Software Subscriptions	425	673	900	900	900	0%
		1,289	673	2,400	2,400	1,900	-21%
PURCHASED PROPERTY SERVICES							
110-431-52-4430	Service Contracts	43,993	51,081	58,050	58,050	60,000	3%
110-431-52-4435	Fleet Maintenance Charges	4,575	4,575	4,575	4,575	4,575	0%
110-431-52-4453	Street Light Repair & Maint.	16,060	-	1,000	1,000	1,000	0%
		64,628	55,656	63,625	63,625	65,575	3%
OTHER PURCHASED SERVICES							
110-431-52-4530	Telephone	150	120	300	300	300	0%
		150	120	300	300	300	0%
SUPPLIES							
110-431-52-4612	Supplies and Tools	1,709	951	2,500	2,500	2,500	0%
110-431-52-4621	Street Lighting	193,037	176,615	160,000	160,000	160,000	0%
110-431-52-4626	Fuel	1,631	121	2,600	2,600	1,000	-62%
110-431-52-4641	Snow and Ice Removal	9,773	1,103	17,500	17,500	17,500	0%
110-431-52-4642	Signs and Paint	25,667	19,789	34,575	34,575	28,000	-19%
110-431-52-4661	Uniforms	32	32	250	250	100	-60%
110-431-52-4662	Safety Equipment	-	211	500	500	300	-40%
		231,849	198,822	217,925	217,925	209,400	-4%
CAPITAL							
110-431-52-4743	Furniture and Equipment	-	-	-	-	50,000	N/A
		-	-	-	-	50,000	N/A
TOTAL TRAFFIC SAFETY		**426,571**	**307,486**	**335,475**	**335,475**	**388,825**	**16%**

Public Works
Building Maintenance

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 150,963	$ 156,612	$ 174,775	$ 174,775	$ 184,700	6%
Personnel Services, Benefits	87,783	97,875	104,325	104,325	82,175	-21%
Purchased Professional Services	361	309	2,500	2,500	1,000	-60%
Purchased Property Services	30,205	43,405	61,650	61,650	81,950	33%
Other Purchased Services	2,357	2,825	1,250	1,250	2,500	100%
Supplies	$ 105,258	$ 116,134	$ 129,750	$ 129,750	$ 129,750	0%
Operating Expenses	376,927	417,160	474,250	474,250	482,075	2%
Capital	23,500	-	103,900	103,900	44,700	-57%
Special Projects	-	-	-	-	-	N/A
Total Expense	**$ 400,427**	**$ 417,160**	**$ 578,150**	**$ 578,150**	**$ 526,775**	**-9%**

MISSION

The Building Maintenance program provides facility maintenance and custodial services for the Civic Center, Police Department, Chamber of Commerce, Fruita City Shops, and Wastewater Reclamation buildings.



Public Works
Building Maintenance

RESPONSIBILITIES

- The Building Maintenance program is focused on providing quality facilities to assure that all buildings are kept in an attractive, safe, and operational condition at all times. This is a core service of the city and helps to support the "Quality of Place" for the residents.

PRIOR YEAR ACCOMPLISHMENTS

- Completed the north door ADA project at the Civic Center.
- Implemented floor mat cleaning in house with facility staff and removed the use of an outside vendor.
- Annual completion of required compliance inspections. Including Fire Code, CIRSA, and Elevator Safety.
- Annual update of all SDS information for custodial supplies and chemicals.
- Adjusted heights of fire extinguishers and dispensers in City facilities to approved ADA guidelines.
- Installed new Court Office window roller door with updated controls.
- Staff completed multiple interior painting projects and provided custodial services for all city facilities.

GOALS/PERFORMANCE MEASURES

- The Building Maintenance division ensures that facilities are kept in a clean and safe condition and preventative maintenance is completed in a timely manner and on schedule.
- Implement energy efficiency improvements identified in the Investment Grade Audit.
- Continue to evaluate ADA compliance at all City Facilities.
- Continue to evaluate security measures at all City Facilities.
- Continue to upgrade the flooring at all City Facilities as needed.
- Respond to routine facility work orders within 48 hours in at least 90% of cases.
- Complete facility security reviews at least once per year and implement improvements based on findings.
- Replace Chamber of Commerce building sewer service line.
- Phase 1 of replacing fluorescent light bulbs at Civic Center with LED bulb ballast combination lights.

BUDGET HIGHLIGHTS

- There will be a 9% decrease in Building Maintenance due to a decrease in purchased professional services and construction.

Public Works Department
Building Maintenance

Expenses

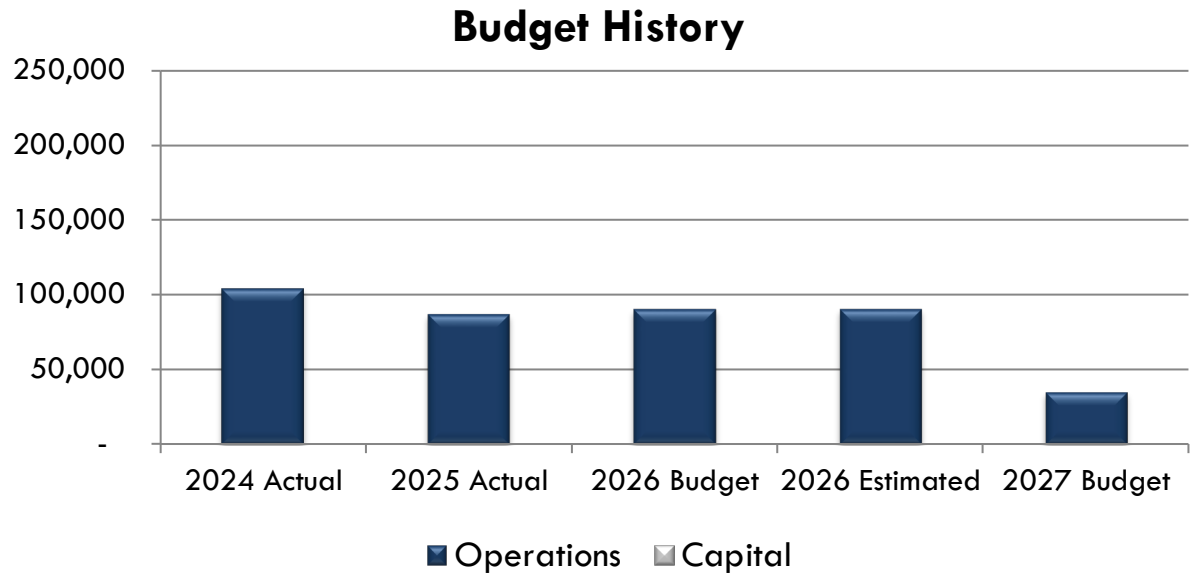
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-431-54-4113	Salaries, Public Works	149,081	154,774	167,400	167,400	176,925	6%
110-431-54-4120	Part Time	-	-	-	-	-	N/A
110-431-54-4130	Overtime	1,882	1,838	7,375	7,375	7,775	5%
		150,963	156,612	174,775	174,775	184,700	6%
PERSONNEL SERVICES, BENEFITS							
110-431-54-4210	Health Insurance	63,412	70,408	76,650	76,650	53,125	-31%
110-431-54-4220	FICA Payroll Expense	8,636	8,776	10,850	10,850	11,450	6%
110-431-54-4221	Medicare Payroll Expense	2,020	2,052	2,550	2,550	2,700	6%
110-431-54-4230	Retirement Contribution	8,412	9,287	10,500	10,500	11,100	6%
110-431-54-4250	Unemployment Insurance	279	283	550	550	375	-32%
110-431-54-4260	Workers Compensation Insu	5,025	7,069	3,225	3,225	3,425	6%
		87,783	97,875	104,325	104,325	82,175	-21%
PURCHASED PROFESSIONAL SERVICES							
110-431-54-4310	Professional Development	361	309	2,500	2,500	1,000	-60%
		361	309	2,500	2,500	1,000	-60%
PURCHASED PROPERTY SERVICES							
110-431-54-4430	Service Contracts	10,095	11,044	20,800	20,800	20,800	0%
110-431-54-4435	Fleet Maintenance Charges	7,150	7,150	7,150	7,150	7,150	0%
110-431-54-4440	Building Maintenance	12,634	21,847	30,700	30,700	49,000	60%
110-431-54-4442	Equipment Rental	326	3,364	3,000	3,000	5,000	67%
		30,205	43,405	61,650	61,650	81,950	33%
OTHER PURCHASED SERVICES							
110-431-54-4530	Telephone	2,357	2,825	1,250	1,250	2,500	100%
		2,357	2,825	1,250	1,250	2,500	100%
SUPPLIES							
110-431-54-4612	Supplies and Tools	23,864	28,048	34,000	34,000	34,000	0%
110-431-54-4620	Utilities	77,602	84,168	90,000	90,000	90,000	0%
110-431-54-4626	Fuel	2,295	2,167	3,000	3,000	3,000	0%
110-431-54-4642	Signs	485	750	1,000	1,000	1,000	0%
110-431-54-4661	Uniforms	1,012	974	1,500	1,500	1,500	0%
110-431-54-4662	Safety equipment	-	28	250	250	250	0%
		105,258	116,134	129,750	129,750	129,750	0%
CAPITAL							
110-431-54-4720	Construction	-	-	50,000	50,000	-	-100%
110-431-54-4743	Furniture and Equipment	23,500	-	53,900	53,900	44,700	-17%
		23,500	-	103,900	103,900	44,700	-57%
TOTAL BUILDING MAINTENANCE		**400,427**	**417,160**	**578,150**	**578,150**	**526,775**	**-9%**

Public Works Department
Mountain Water

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 12,678	$ 14,002	$ 14,750	$ 14,750	$ 16,925	15%
Personnel Services, Benefits	4,416	5,518	5,600	5,600	6,050	8%
Purchased Professional Services	84,157	66,469	55,200	55,200	-	-100%
Purchased Property Services	2,280	382	8,000	8,000	8,000	0%
Supplies	469	296	6,750	6,750	3,750	-44%
Operating Expenses	$ 104,000	$ 86,667	$ 90,300	$ 90,300	$ 34,725	-62%
Capital	-	-	-	-	-	N/A
Total Expense	**$ 104,000**	**$ 86,667**	**$ 90,300**	**$ 90,300**	**$ 34,725**	**-62%**

MISSION

The Mountain Water program consists of maintaining water rights and properties on Pinon Mesa. This consists of delivery of water for beneficial use, as well as storage of water in reservoirs for recreational purposes. Resolution 2023-34 states the City of Fruita's primary goal is to provide necessary core services to residents and businesses in the city limits. Fruita City Council directed staff to continue working with other public entities and other potential partners to see solutions for Reservoirs 1, 2, and 3, and the 125-acre parcel of land.



Public Works Department
Mountain Water

RESPONSIBILITIES

- The Mountain Water program is not a core service of the City. The goals for this program are focused on maintaining the water rights, delivery of water to obligated users, and managing the properties at a minimum level of service until a sustainable plan can be developed to support the strategic outcomes desired by the City.
- The City has an agreement with the Glade Park Pipeline Water Users Association (GPPWUA) to supply non-potable water to users along the pipeline in the Glade Park area in exchange for maintenance of the pipeline.

PRIOR YEAR ACCOMPLISHMENTS

- Staff Maintained an uninterrupted flow of water to the GPPWUA throughout the season.
- GPPWUA and staff completed water records and measurements for the water commissioners and the State Dam Safety Engineer.
- Completed bi-annual State of Colorado dam inspections for Fruita #1 and Fruita #2 reservoirs. Last inspections were performed in 2024.
- Staff completed routine annual maintenance to all reservoirs including dam maintenance, spill way debris removal, and valve exercising.

GOALS/PERFORMANCE MEASURES

- Maintain an uninterrupted water flow to users throughout the season.
- Complete all required water records and measurements with 95% compliance for State Water Commissioners.
- Completed dam and reservoir maintenance and repairs as identified in the May 2025 State dam inspection.
- Complete evaluation reports for reservoir infrastructure conditions by year-end.
- Evaluation of effluent structures of Fruita Reservoirs 1, 2, and 3 for proper operation and conditions.
- Continue evaluating options as outlined by City Council and Resolution 2023-24.

BUDGET HIGHLIGHTS

- Overall expenses are budgeted to decrease from the 2026 budget by 62% due to not needing Engineering services and an the use of less fuel.

Public Works Department
Mountain Water

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-431-70-4113	Salaries, Public Works	12,678	14,002	14,225	14,225	16,325	15%
110-431-70-4120	Salaries, Part time	-	-	-	-	-	N/A
110-431-70-4130	Overtime	-	-	525	525	600	14%
		12,678	14,002	14,750	14,750	16,925	15%
PERSONNEL SERVICES, BENEFITS							
110-431-70-4210	Health Insurance	2,497	2,745	3,250	3,250	3,375	4%
110-431-70-4220	FICA Payroll Expense	793	871	925	925	1,050	14%
110-431-70-4221	Medicare Payroll Expense	186	204	225	225	250	11%
110-431-70-4230	Retirement Contribution	576	825	900	900	1,025	14%
110-431-70-4250	Unemployment Insurance	26	28	50	50	50	0%
110-431-70-4260	Workers Compensation Insurance	338	845	250	250	300	20%
		4,416	5,518	5,600	5,600	6,050	8%
PURCHASED PROFESSIONAL SERVICES							
110-431-70-4335	Engineering	84,157	66,469	55,200	55,200	-	-100%
		84,157	66,469	55,200	55,200	-	-100%
PURCHASED PROPERTY SERVICES							
110-431-70-4426	Water Line Repair	2,027	312	2,000	2,000	2,000	0%
110-431-70-4427	Reservoir Maintenance	253	70	6,000	6,000	6,000	0%
		2,280	382	8,000	8,000	8,000	0%
SUPPLIES							
110-431-70-4612	Supplies and Tools	-	136	1,750	1,750	1,750	0%
110-431-70-4626	Fuel	469	160	5,000	5,000	2,000	-60%
		469	296	6,750	6,750	3,750	-44%
TOTAL MOUNTAIN WATER		**104,000**	**86,667**	**90,300**	**90,300**	**34,725**	**-62%**

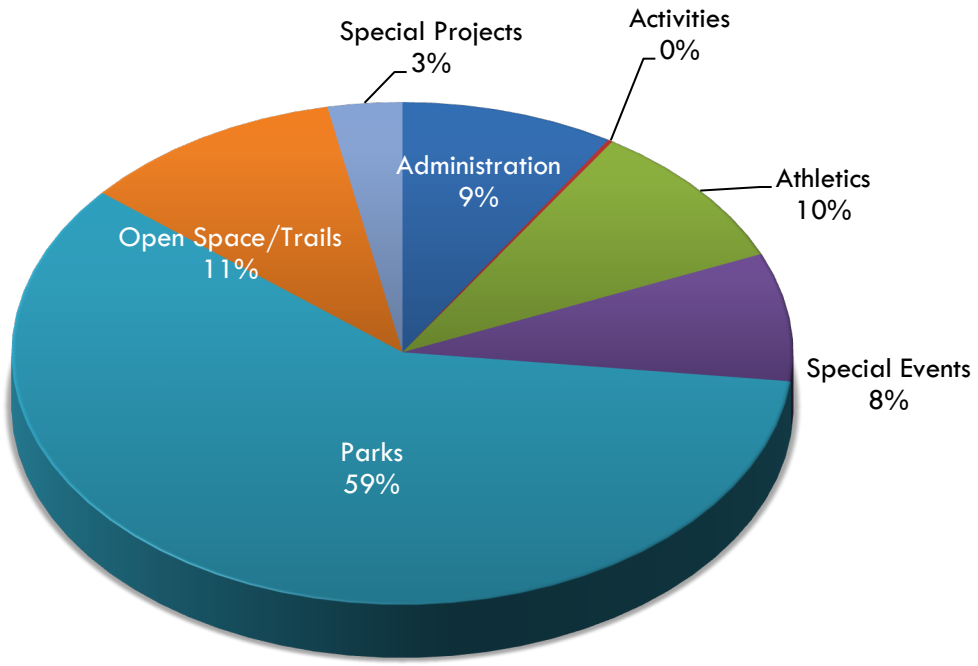
Parks and Recreation Department

Parks and Recreation Department

Expenses by Program	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Administration	$ 107,665	$ 110,641	$ 121,425	$ 125,475	$ 147,300	17%
Activities	2,067	1,776	9,075	9,075	3,300	-64%
Athletics	117,851	120,160	146,900	146,900	158,425	8%
Special Events	100,878	133,915	173,400	173,400	137,250	-21%
Parks	742,607	832,802	901,175	905,225	982,975	9%
Open Space/Trails	126,534	137,558	185,950	185,950	181,525	-2%
Operating Expenses	$ 1,197,602	$ 1,336,852	$ 1,537,925	$ 1,546,025	$ 1,610,775	4%
Capital	111,774	135,033	79,150	83,350	10,000	-88%
Special Projects	101,028	60,199	71,500	71,500	51,500	-28%
Total Expense	**$ 1,410,404**	**$ 1,532,085**	**$ 1,688,575**	**$ 1,700,875**	**$ 1,672,275**	**-2%**

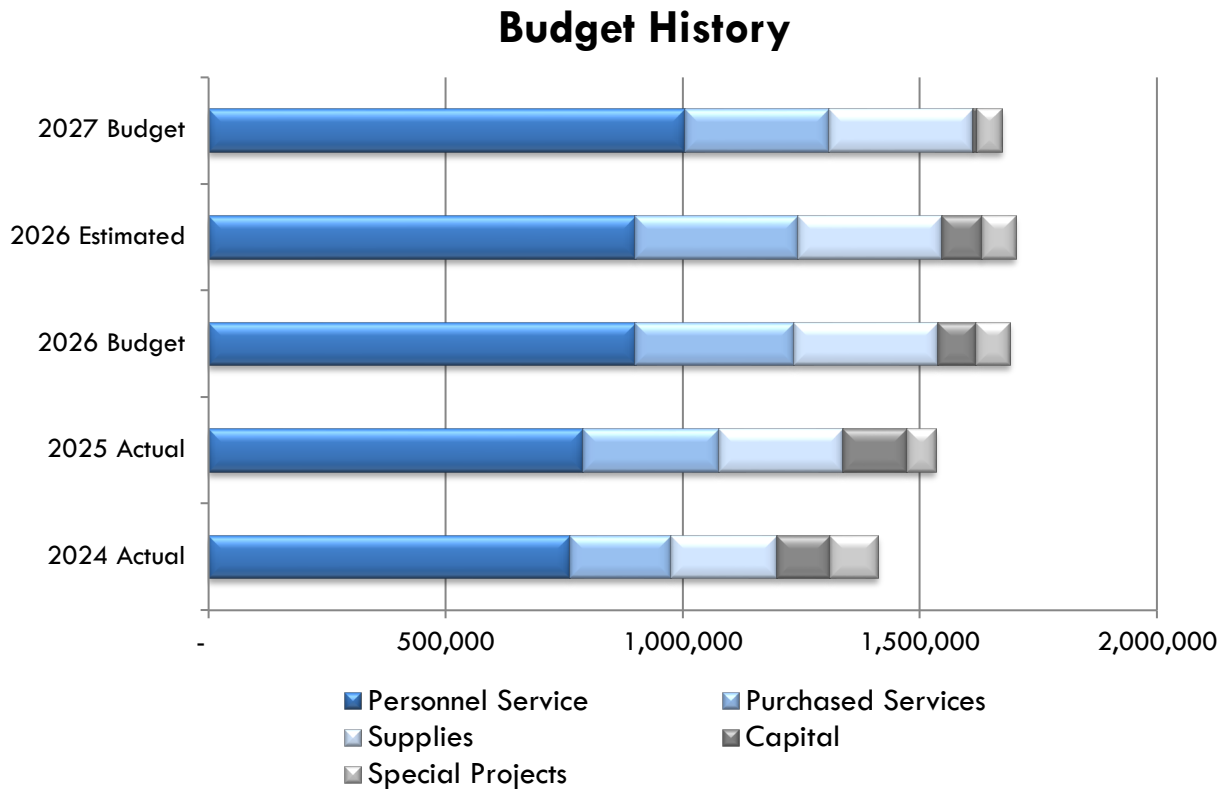
The purpose of the Parks and Recreation Department is to provide opportunities for residents of the community to maintain, enhance and improve their physical, mental, and social well-being.

Parks and Recreation Programs



Parks and Recreation Department

EXPENSES BY TYPE	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 545,483	$ 570,220	$ 636,550	$ 636,550	$ 698,175	10%
Personnel Services, Benefits	216,064	219,451	263,000	263,000	305,975	16%
Purchased Professional Services	58,913	61,517	102,000	110,100	90,400	-18%
Purchased Property Services	148,042	217,024	222,900	222,900	204,000	-8%
Other Purchased Services	6,904	7,692	10,175	10,175	10,175	0%
Supplies	222,195	260,949	303,300	303,300	302,050	0%
Operating Expenses	$ 1,197,602	$ 1,336,852	$ 1,537,925	$ 1,546,025	$ 1,610,775	4%
Capital	111,774	135,033	79,150	83,350	10,000	-88%
Special Projects	101,028	60,199	71,500	71,500	51,500	-28%
Total Expense	**$ 1,410,404**	**$ 1,532,085**	**$ 1,688,575**	**$ 1,700,875**	**$ 1,672,275**	**-2%**



Factors Affecting Expenses

- Overall expenses are budgeted to decrease 2% compared to 2026 estimated actuals.

Personnel

Staff in the Parks & Recreation Department include regular full and part-time staff. As a reminder, a personnel chart can be found in the appendix when available. If viewing an electronic, it is linked here.

Parks and Recreation Department

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
4111	Salaries, Administrative	108,642	113,453	117,825	117,825	123,250	5%
4113	Salaries, Parks	348,350	366,728	383,725	383,725	457,550	19%
4120	Part Time	72,949	68,379	106,850	106,850	91,250	-15%
4125	Contract Labor	7,789	8,091	8,325	8,325	7,000	-16%
4130	Overtime	7,752	13,568	19,825	19,825	19,125	-4%
		545,483	570,220	636,550	636,550	698,175	10%
PERSONNEL SERVICES, BENEFITS							
4210	Health Insurance	135,475	131,055	172,375	172,375	204,400	19%
4220	FICA Payroll Expense	32,980	34,310	39,000	39,000	43,250	11%
4221	Medicare Payroll Expense	7,713	8,024	9,175	9,175	10,175	11%
4230	Retirement Contribution	23,229	28,820	31,250	31,250	36,275	16%
4250	Unemployment Insurance	1,064	1,099	1,950	1,950	1,450	-26%
4260	Workers Compensation Insurance	15,603	16,143	9,250	9,250	10,425	13%
		216,064	219,451	263,000	263,000	305,975	16%
PURCHASED PROFESSIONAL SERVICES							
4310	Professional Development	7,792	6,126	11,700	19,800	15,750	-20%
4325	Software Subscriptions	2,806	3,293	5,500	5,500	14,600	165%
4338	Website Development	-	-	-	-	-	N/A
4343	Registration Processing Fees	5,117	5,086	2,750	2,750	2,750	0%
4345	Background Investigations	1,066	1,402	2,050	2,050	2,300	12%
4350	Entertainment	42,133	45,610	80,000	80,000	55,000	-31%
		58,913	61,517	102,000	110,100	90,400	-18%
PURCHASED PROPERTY SERVICES							
4422	Trails Maintenance	-	14,677	15,000	15,000	15,000	0%
4424	Parks Repair & Maintenance	9,188	21,310	15,000	15,000	17,000	13%
4425	Tamarisk Removal	3,336	15,000	15,000	15,000	15,000	0%
4428	Weed Control	21,197	19,803	25,000	25,000	35,000	40%
4430	Service Contracts	40,300	75,968	73,500	73,500	41,000	-44%
4435	Fleet Maintenance Charges	59,900	59,900	59,900	59,900	59,900	0%
4441	Facility Rental	3,906	7,440	7,500	7,500	9,100	21%
4442	Equipment Rental	10,216	2,926	12,000	12,000	12,000	0%
		148,042	217,024	222,900	222,900	204,000	-8%
OTHER PURCHASED SERVICES							
4525	VAMP Insurance	201	37	225	225	225	0%
4530	Telephone	3,792	3,820	3,450	3,450	3,450	0%
4550	Printing	177	1,199	2,000	2,000	2,000	0%
4553	Advertising	2,735	2,636	4,500	4,500	4,500	0%
		6,904	7,692	10,175	10,175	10,175	0%
SUPPLIES							
4610	Office Supplies	1,547	1,758	3,500	3,500	2,500	-29%
4611	Postage	1,036	700	1,250	1,250	1,100	-12%
4612	Supplies and Equipment	117,742	143,024	159,000	159,000	154,000	-3%
4620	Utilities	33,494	35,316	35,000	35,000	36,050	3%
4626	Gas and Oil	20,013	17,173	26,500	26,500	26,600	0%
4629	Water Share Assessments	1,750	1,750	1,600	1,600	1,600	0%
4630	Meeting/Appreciation Supplies	1,939	2,114	4,450	4,450	3,200	-28%
4650	Landscaping Supplies	6,751	11,068	22,000	22,000	22,000	0%

Parks and Recreation Department

Expenses

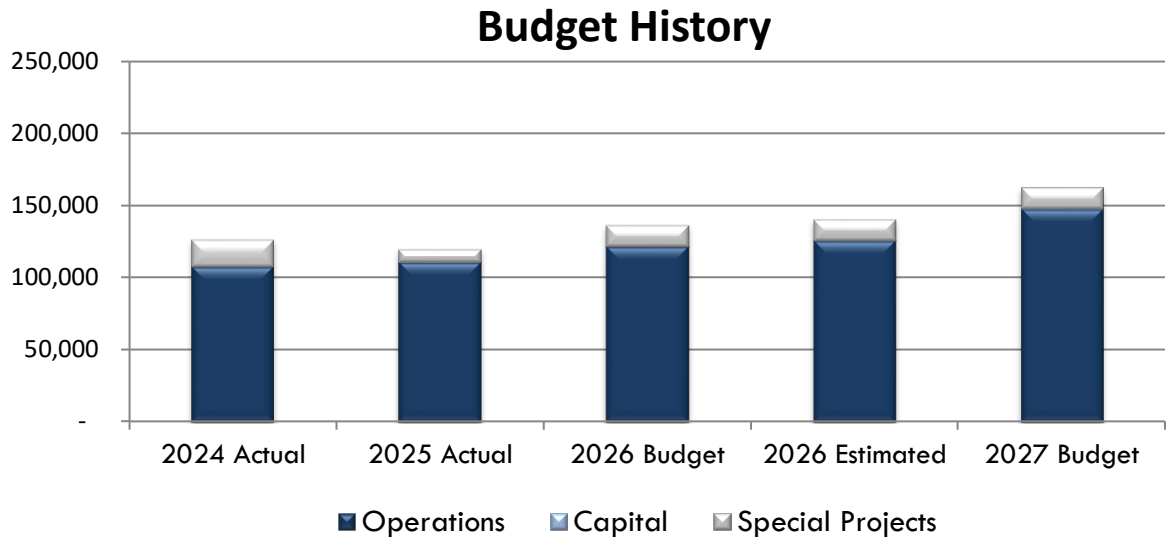
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
4652	Irrigation Supplies	20,077	33,172	25,000	25,000	35,000	40%
SUPPLIES (continued)							
4661	Uniforms	2,735	2,905	3,500	3,500	3,500	0%
4662	Safety Equiment	492	378	1,500	1,500	1,500	0%
4690	Supplies for Resale	14,619	11,590	20,000	20,000	15,000	-25%
		222,195	260,949	303,300	303,300	302,050	0%
CAPITAL							
4720	Construction	22,940	25,073	-	-	-	N/A
4742	Mobile Equipment	-	58,686	79,150	79,150	-	-100%
4743	Furniture and Equipment	88,834	51,274	-	4,200	10,000	138%
		111,774	135,033	79,150	83,350	10,000	-88%
SPECIAL PROJECTS							
4810	Boards and Commissions	11,209	14,050	11,500	11,500	4,000	-65%
4821	Fireworks Display	46,423	31,000	32,500	32,500	32,500	0%
4826	PHROST Plan/POST Impact Fee	-	-	-	-	-	N/A
4827	Fruita Desert Cultural Survey	-	-	-	-	-	N/A
4842	Contributions and Scholarships	43,396	15,149	27,500	27,500	15,000	-45%
4848	Arts in Society Expenses	-	-	-	-	-	N/A
		101,028	60,199	71,500	71,500	51,500	-28%
TOTAL EXPENDITURES		**1,410,404**	**1,532,085**	**1,688,575**	**1,700,875**	**1,672,275**	**-2%**

Parks and Recreation Department
Administration

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 75,702	$ 78,061	$ 78,075	$ 78,075	$ 83,025	6%
Personnel Services, Benefits	15,086	15,966	16,450	16,450	26,225	59%
Purchased Professional Services	11,073	10,540	12,750	16,800	25,300	51%
Purchased Property Services	-	-	-	-	-	N/A
Other Purchased Services	852	1,927	7,150	7,150	7,150	0%
Supplies	4,951	4,146	7,000	7,000	5,600	-20%
Operating Expenses	$ 107,665	$ 110,641	$ 121,425	$ 125,475	$ 147,300	17%
Capital	-	-	-	-	-	N/A
Special Projects	18,866	9,649	15,000	15,000	15,000	0%
Total Expense	**$ 126,531**	**$ 120,290**	**$ 136,425**	**$ 140,475**	**$ 162,300**	**16%**

MISSION

Parks and Recreation Administration is responsible for setting the overall direction of the department as well as ensuring operations are appropriately serving the Fruita Community. Areas of oversight include program administration, facility management (including the Fruita Community Center), special events, parks, open space and trails, financial management, marketing, and development of new events, programs, facilities, parks, open space areas, and trails. Parks and Recreation Administration provide staff support to the Parks and Recreation Advisory Board and the Arts an Culture Board. Administration is the primary point of contact for City parks and recreation services to external agencies and organizations.



RESPONSIBILITIES

- Contribute to the overall Quality of Life and Lifestyle of Fruita by providing cultural and recreational opportunities for the residents of the community to maintain and enhance their physical, social, and mental well-being.

Parks and Recreation Department
Administration

- Ensure the financial security of the Fruita Community Center while keeping a well-maintained facility for the Fruita community to use.
- Provide excellent customer service to patrons of the Parks and Recreation Department.
- Promote the development of staff and provide a positive working environment.
- Assist with economic development efforts to attract outdoor recreation opportunities and businesses.
- Partner with other agencies and organizations to move projects and initiatives forward that pertain to improving the overall community's health and economic well-being.
- Parks and Recreation Administration is also responsible for city-wide facility (buildings and parks) scheduling and departmental personnel management.

PRIOR YEAR ACCOMPLISHMENTS

- Celebrated 15-year anniversary of the FCC.
- Completed a team-building exercise using Working Genius.
- Onboarded a new director.

GOALS/PERFORMANCE MEASURES

- Find and implement a new Rec Software.
- Facilitate an FCC expansion study.
- Respond to 95% of patron inquiries within 2 business days.
- Increase rentals by 5% using targeted marketing campaigns.

BUDGET HIGHLIGHTS

- The overall budget is going up due to personnel services increases and increased funding for new recreation software.

Parks and Recreation Department
Administration

Expenses

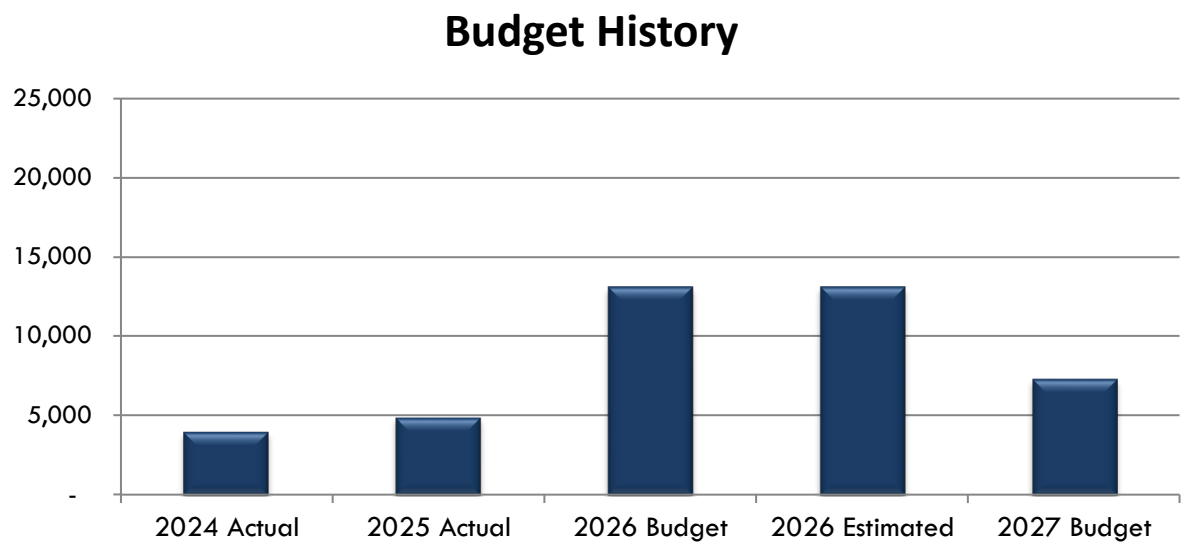
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-451-20-4111	Salaries, Administrative	56,186	58,700	60,775	60,775	62,925	4%
110-451-20-4120	Part Time	19,517	19,361	17,300	17,300	20,100	16%
110-451-20-4130	Overtime	-	-	-	-	-	N/A
		75,702	78,061	78,075	78,075	83,025	6%
PERSONNEL SERVICES, BENEFITS							
110-451-20-4210	Health Insurance	5,675	6,203	6,475	6,475	15,825	144%
110-451-20-4220	FICA Payroll Expense	4,704	4,847	4,850	4,850	5,150	6%
110-451-20-4221	Medicare Payroll Expense	1,100	1,133	1,150	1,150	1,225	7%
110-451-20-4230	Retirement Contribution	3,371	3,522	3,650	3,650	3,775	3%
110-451-20-4250	Unemployment Insurance	152	156	250	250	175	-30%
110-451-20-4260	Workers Compensation Ins	85	105	75	75	75	0%
		15,086	15,966	16,450	16,450	26,225	59%
PURCHASED PROFESSIONAL SERVICES							
110-451-20-4310	Professional Development	4,590	2,512	4,500	8,550	8,550	0%
110-451-20-4325	Software Subscriptions	1,366	2,941	5,500	5,500	14,000	155%
110-451-20-4343	Credit Card Processing Fees	5,117	5,086	2,750	2,750	2,750	0%
		11,073	10,540	12,750	16,800	25,300	51%
PURCHASED PROPERTY SERVICES							
110-451-20-4430	Service Contracts	-	-	-	-	-	N/A
110-451-20-4435	Fleet Maintenance Charges	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
OTHER PURCHASED SERVICES							
110-451-20-4530	Telephone	675	675	650	650	650	0%
110-451-20-4550	Printing	177	1,199	2,000	2,000	2,000	0%
110-451-20-4553	Advertising	-	53	4,500	4,500	4,500	0%
		852	1,927	7,150	7,150	7,150	0%
SUPPLIES							
110-451-20-4610	Office Supplies	1,547	1,675	3,500	3,500	2,500	-29%
110-451-20-4611	Postage	1,015	700	1,000	1,000	1,000	0%
110-451-20-4626	Gas and Oil	1,128	1,010	1,000	1,000	1,100	10%
110-451-20-4630	Meeting/Appreciation Supplies	1,260	761	1,500	1,500	1,000	-33%
		4,951	4,146	7,000	7,000	5,600	-20%
CAPITAL							
110-451-20-4742	Mobile Equipment	-	-	-	-	-	N/A
110-451-20-4743	Furniture and Equipment	-	-	-	-	-	N/A
110-451-20-4744	Computer Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
SPECIAL PROJECTS							
110-451-20-4826	Master Plans/POST Impact Fee	-	-	-	-	-	N/A
110-451-20-4827	Fruita Desert Cultural Survey		-	-	-	-	N/A
110-451-20-4842	Scholarship Contributions	18,866	9,649	15,000	15,000	15,000	0%
		18,866	9,649	15,000	15,000	15,000	0%
TOTAL EXPENDITURES		**126,531**	**120,290**	**136,425**	**140,475**	**162,300**	**16%**

Parks and Recreation Department
Activities

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 610	$ -	$ 4,325	$ 4,325	$ -	-100%
Personnel Services, Benefits	122	129	450	450	-	-100%
Purchased Professional Services	-	-	300	300	300	0%
Purchased Property Services	-	-	-	-	-	N/A
Other Purchased Services	360	-	-	-	-	N/A
Supplies	975	1,647	4,000	4,000	3,000	-25%
Operating Expenses	$ 2,067	$ 1,776	$ 9,075	$ 9,075	$ 3,300	-64%
Capital	-	-	-	-	-	N/A
Special Projects	1,925	3,093	4,000	4,000	4,000	0%
Total Expense	**$ 3,992**	**$ 4,869**	**$ 13,075**	**$ 13,075**	**$ 7,300**	**-44%**

MISSION

Recreation Activities and events provide the Fruita community with local, economical recreation opportunities to get and stay physically, socially, and mentally healthy. Recreation Activities include a collaboration with Fruita Youth Action Council (FYAC). FYAC members volunteer for youth recreation activities along with sponsor events like Angel Tree Project., Pumpkin Carving and City Council Presentations.



Parks and Recreation Department
Activities

RESPONSIBILITIES

- Meet the needs of the community by maintaining, enhancing, and improving their physical and mental well-being through activities and programs.
- Create new programs as the demand increases and evaluate annually.
- Provide free and low-cost activities and events throughout the year.
- Explore and utilize the appropriate marketing tools which will help increase activity and program attendance.

PRIOR YEAR ACCOMPLISHMENTS

- Sold out for both events of Easter Egg Scramble, and Cookies-N- Claus with over 250 participants for annual traditions.

GOALS/PERFORMANCE MEASURES

- Provide 4 Movies in the Park as a free community event.
- Provide at least 6 free or low-cost community activities each year.
- Track marketing performance metrics with quarterly reports to identify top-performing outreach methods.

BUDGET HIGHLIGHTS

- Funding for Part time labor, background investigations, and supplies & equipment will be moved to Special Events.

Parks and Recreation Department
Activities

Expenses

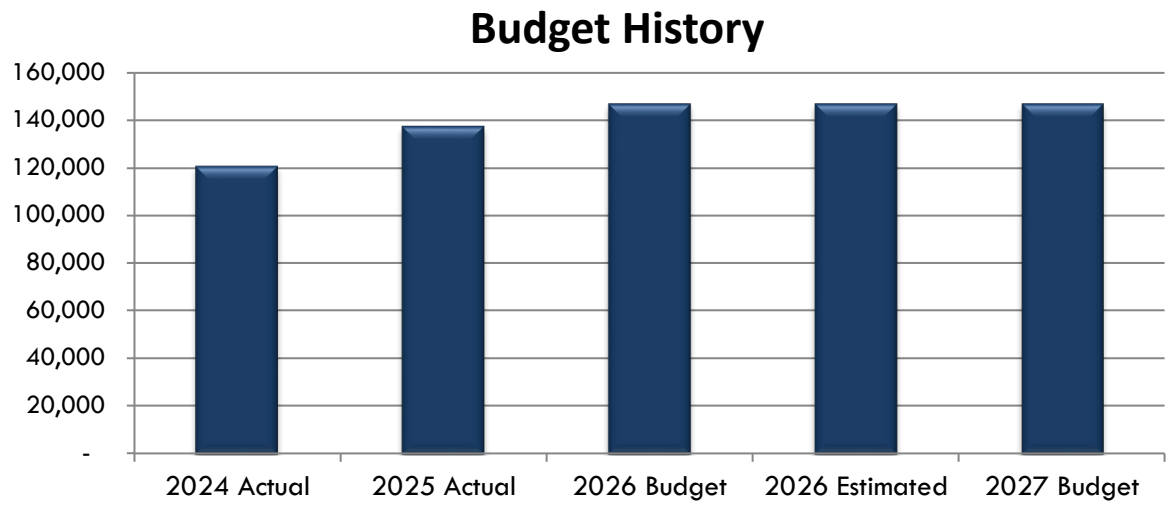
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-451-21-4111	Salaries, Full Time	-	-	-	-	-	N/A
110-451-21-4120	Part Time	-	-	4,325	4,325	-	-100%
110-451-21-4125	Contract Labor	610	-	-	-	-	N/A
110-451-21-4130	Overtime	-	-	-	-	-	N/A
		610	-	4,325	4,325	-	-100%
PERSONNEL SERVICES, BENEFITS							
110-451-21-4210	Health Insurance	-	-	-	-	-	N/A
110-451-21-4220	FICA Payroll Expense	-	-	275	275	-	-100%
110-451-21-4221	Medicare Payroll Expense	-	-	75	75	-	-100%
110-451-21-4230	Retirement	-	-	-	-	-	N/A
110-451-21-4250	Unemployment Insurance	-	-	25	25	-	-100%
110-451-21-4260	Workers Compensation Ins	122	129	75	75	-	-100%
		122	129	450	450	-	-100%
PURCHASED PROFESSIONAL SERVICES							
110-451-21-4310	Professional Development	-	-	-	-	-	N/A
110-451-21-4345	Background Investigations	-	-	300	300	300	0%
		-	-	300	300	300	0%
PURCHASED PROPERTY SERVICES							
110-451-21-4441	Facility Rental	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
OTHER PURCHASED SERVICES							
110-451-21-4553	Advertising	360	-	-	-	-	N/A
		360	-	-	-	-	N/A
SUPPLIES							
110-451-21-4612	Supplies and Equipment	975	1,647	4,000	4,000	3,000	-25%
110-451-21-4680	Refunds	-	-	-	-	-	N/A
		975	1,647	4,000	4,000	3,000	-25%
SPECIAL PROJECTS							
110-451-21-4810	Fruita Youth Action Council	1,925	3,093	4,000	4,000	4,000	0%
110-451-21-4848	Arts in Society Expenses	-	-	-	-	-	N/A
		1,925	3,093	4,000	4,000	4,000	0%
TOTAL EXPENDITURES		**3,992**	**4,869**	**13,075**	**13,075**	**7,300**	**-44%**

Parks and Recreation Department
Athletics

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 78,631	$ 76,130	$ 97,925	$ 97,925	$ 99,875	2%
Personnel Services, Benefits	21,705	22,811	25,000	25,000	26,125	4%
Purchased Professional Services	1,206	2,834	2,950	2,950	3,800	29%
Purchased Property Services	3,906	7,440	7,500	7,500	9,100	21%
Other Purchased Services	369	37	525	525	525	0%
Supplies	12,034	10,908	13,000	13,000	19,000	46%
Operating Expenses	$ 117,851	$ 120,160	$ 146,900	$ 146,900	$ 158,425	8%
Capital	2,831	-	-	-	-	N/A
Special Projects	-	-	-	-	-	N/A
Total Expense	**120,682**	**120,160**	**146,900**	**146,900**	**158,425**	**8%**

MISSION

Athletic Programs provide the Fruita community with local, economical, organized sports opportunities for youth and adults to get and stay physically, socially, and mentally healthy. Providing quality programs to the families of Fruita and surrounding areas provides services that they may not otherwise receive. The purpose is to provide Athletic Programs that get the Fruita community involved in enjoyable, quality activities that promote overall health and well-being while bringing a community together to create lasting relationships.



RESPONSIBILITIES

- Plan and deliver diverse youth and adult recreation programs that support physical and mental well-being.
- Coordinate tournaments and field rentals in collaboration with community partners and the Parks Department.
- Recruit, train, and manage volunteer coaches and paid officials, including background

checks.

- Maintain and evaluate athletic offerings, developing new programs based on community needs.
- Ensure safe, hazard-free facilities and build strong relationships with participants, families, and volunteers.
- Promote programs and collect feedback to continuously improve services.

PRIOR YEAR ACCOMPLISHMENTS

- 2026's annual Youth Scholarship Golf Tournament earned the highest amount of revenue on record, with a total of over $10,500 earned and 130 players.
- Helped manage and secure a high number of outside tournaments through field reservations.

GOALS/PERFORMANCE MEASURES

- Maintain high program satisfaction, aiming for at least an 85% positive rating on annual surveys.
- Recruit and retain qualified coaches and officials to meet 100% staffing needs before each season.
- Increase program enrollment by 10% through targeted outreach and expanded offerings.
- Increase overall program participation and facilitate new programming annually by securing additional facility space to accommodate growing community interest and programming needs.
- Collaborate with local school coaches to develop and expand joint athletic program offerings.
- Maintain an 85% or higher satisfaction rating across athletic programs. Record this by providing surveys to participants.

BUDGET HIGHLIGHTS

- The 2027 budget includes funding for 2 new soccer goals to replace the current equipment, which has been in service for more than 10 years. Upgrading this equipment will enhance program quality, improve participant experience, and support continued growth and participation in our soccer programming.

Parks and Recreation Department
Athletics

Expenses

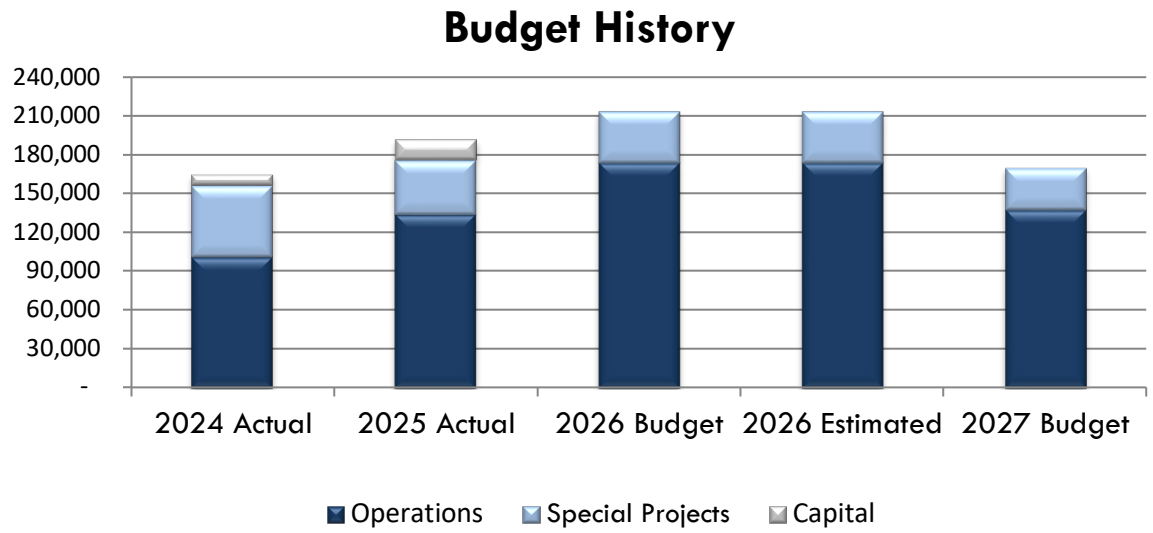
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-451-25-4111	Salaries, Full Time	52,731	54,753	57,050	57,050	60,325	6%
110-451-25-4120	Part Time	18,446	16,483	32,550	32,550	32,550	0%
110-451-25-4125	Contract Labor	7,179	4,835	8,325	8,325	7,000	-16%
110-451-25-4130	Overtime	275	59	-	-	-	N/A
		78,631	76,130	97,925	97,925	99,875	2%
PERSONNEL SERVICES, BENEFITS							
110-451-25-4210	Health Insurance	10,450	11,434	12,925	12,925	13,500	4%
110-451-25-4220	FICA Payroll Expense	4,452	4,409	5,575	5,575	5,775	4%
110-451-25-4221	Medicare Payroll Expense	1,041	1,031	1,300	1,300	1,350	4%
110-451-25-4230	Retirement	3,164	3,285	3,425	3,425	3,625	6%
110-451-25-4250	Unemployment Insurance	144	142	275	275	200	-27%
110-451-25-4260	Workers Compensation Ins	2,455	2,510	1,500	1,500	1,675	12%
		21,705	22,811	25,000	25,000	26,125	4%
PURCHASED PROFESSIONAL SERVICES							
110-451-25-4310	Professional Development	140	1,116	1,200	1,200	1,200	0%
110-451-25-4325	Software Subscriptions	-	317	-	-	600	N/A
110-451-25-4345	Background Investigations	1,066	1,402	1,750	1,750	2,000	14%
		1,206	2,834	2,950	2,950	3,800	29%
PURCHASED PROPERTY SERVICES							
110-451-25-4441	Facility Rental	3,906	7,440	7,500	7,500	9,100	21%
		3,906	7,440	7,500	7,500	9,100	21%
OTHER PURCHASED SERVICES							
110-451-25-4525	VAMP Insurance	201	37	225	225	225	0%
110-451-25-4530	Telephone	-	-	300	300	300	0%
110-451-25-4553	Advertising	168	-	-	-	-	N/A
		369	37	525	525	525	0%
SUPPLIES							
110-451-25-4612	Supplies and Equipment	11,887	10,567	12,500	12,500	18,500	48%
110-451-25-4630	Meeting/Appreciation Supplies	147	340	500	500	500	0%
		12,034	10,908	13,000	13,000	19,000	46%
CAPITAL							
110-451-25-4743	Furniture and Equipment	2,831	-	-	-	-	N/A
		2,831	-	-	-	-	N/A
TOTAL EXPENDITURES		**120,682**	**120,160**	**146,900**	**146,900**	**158,425**	**8%**

Parks and Recreation Department
Special Events

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 3,008	$ 4,431	$ 5,675	$ 5,675	$ 10,025	77%
Personnel Services, Benefits	450	168	575	575	975	70%
Purchased Professional Services	43,573	46,060	80,500	80,500	55,500	-31%
Other Purchased Services	2,331	2,673	150	150	150	0%
Supplies	51,517	80,583	86,500	86,500	70,600	-18%
Operating Expenses	$ 100,878	$ 133,915	$ 173,400	$ 173,400	$ 137,250	-21%
Capital	8,280	15,947	-	-	-	N/A
Special Projects	55,707	41,957	40,000	40,000	32,500	-19%
Total Expense	**$ 164,866**	**$ 191,820**	**$ 213,400**	**$ 213,400**	**$ 169,750**	**-20%**

MISSION

Special Events presented by the City of Fruita help bring the community together, keep people active, and provide fun and affordable family activities and outings. Events include Sweetheart 5K/10K Run, Youth Scholarship Golf Tournament, Arbor Day Celebration, Bike-to-Work Day, Movie nights, Winter Concert, Mike the Headless Chicken Festival, Thursday Night Concert Series, City Council Ice Cream Social, and 3rd of July Fireworks Show.



RESPONSIBILITIES

- Provide high-quality free and low-cost activities and events throughout the year that bring the community together.
- Work with 3rd party special event promoters to support special events in Fruita. Ensure that these promoters follow all state and local guidelines to ensure safety.
- Coordinate with local authorities, vendors, sponsors, and community organizations making sure that all necessary permits and licenses are obtained.

Parks and Recreation Department
Special Events

- Make sure the safety and security plan are followed. Coordinate with local police, fire department, and emergency services.

PRIOR YEAR ACCOMPLISHMENTS

- Mike the Headless Chicken Festival had $21,000 in merchandise sales.
- Sweetheart Run 5k/10K had over 500 runners. Partnered with GJ Sports Commission for race timing.
- Mike the Headless Chicken Festival had over 600 runners. Partnered with GJ Sports Commission for race timing.

GOALS/PERFORMANCE MEASURES

- Conducted a debrief meeting with partners after major events.
- Continued to enhance our special events with community partnerships and sponsorships.

BUDGET HIGHLIGHTS

- Holiday Arts & Craft & Easter Egg Scramble funding will come from the Community Center Fund.

Parks and Recreation Department
Special Events

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-451-29-4111	Salaries	(275)	-	-	-	-	N/A
110-451-29-4120	Part Time	3,283	3,948	5,175	5,175	9,525	84%
110-451-29-4125	Contract Labor	-	-	-	-	-	N/A
110-451-29-4130	Overtime	-	483	500	500	500	0%
		3,008	4,431	5,675	5,675	10,025	77%
PERSONNEL SERVICES, BENEFITS							
110-451-29-4210	Health Insurance	-	-	-	-	-	N/A
110-451-29-4220	FICA Payroll Expense	189	-	350	350	625	79%
110-451-29-4221	Medicare Payroll Expense	44	-	100	100	150	50%
110-451-29-4230	Retirement Contribution	(17)	-	-	-	-	N/A
110-451-29-4250	Unemployment Insurance	6	-	25	25	25	0%
110-451-29-4260	Workers Compensation Ins	227	168	100	100	175	75%
		450	168	575	575	975	70%
PURCHASED PROFESSIONAL SERVICES							
110-451-29-4310	Professional Development	-	450	500	500	500	0%
110-451-29-4325	Software Subscriptions	1,440	-	-	-	-	N/A
110-451-29-4338	Website Development	-	-	-	-	-	N/A
110-451-29-4350	Entertainment	42,133	45,610	80,000	80,000	55,000	-31%
		43,573	46,060	80,500	80,500	55,500	-31%
OTHER PURCHASED SERVICES							
110-451-29-4530	Telephone	125	90	150	150	150	0%
110-451-29-4553	Advertising	2,206	2,583	-	-	-	N/A
		2,331	2,673	150	150	150	0%
SUPPLIES							
110-451-29-4610	Office Supplies	-	-	-	-	-	N/A
110-451-29-4611	Postage	20	-	250	250	100	-60%
110-451-29-4612	Supplies and Equipment	36,527	68,789	65,000	65,000	55,000	-15%
110-451-29-4630	Meeting/Appreciation Supplies	350	204	1,250	1,250	500	-60%
110-451-29-4690	Supplies for Resale	14,619	11,590	20,000	20,000	15,000	-25%
		51,517	80,583	86,500	86,500	70,600	-18%
CAPITAL							
110-451-29-4742	Mobile Equipment	-	10,186	-	-	-	N/A
110-451-29-4743	Furniture and Equipment	8,280	5,761	-	-	-	N/A
		8,280	15,947	-	-	-	N/A
SPECIAL PROJECTS							
110-451-29-4810	Arts and Culture Board	9,284	10,957	7,500	7,500	-	-100%
110-451-29-4821	Fireworks Display	46,423	31,000	32,500	32,500	32,500	0%
		55,707	41,957	40,000	40,000	32,500	-19%
TOTAL EXPENDITURES		**164,866**	**191,820**	**213,400**	**213,400**	**169,750**	**-20%**

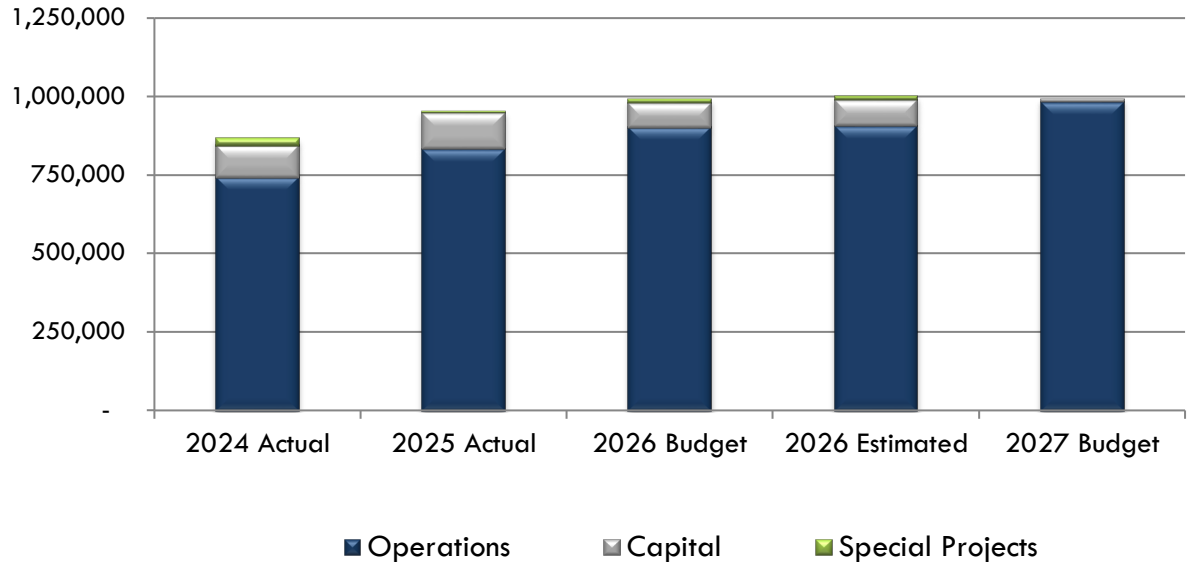
Parks and Recreation Department
Parks

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 338,948	$ 367,804	$ 397,300	$ 397,300	$ 449,875	13%
Personnel Services, Benefits	147,797	158,953	181,825	181,825	230,500	27%
Purchased Professional Services	3,024	1,113	5,000	9,050	5,000	-45%
Purchased Property Services	103,811	150,834	143,400	143,400	112,900	-21%
Other Purchased Services	2,692	2,905	2,050	2,050	2,050	0%
Supplies	146,335	151,194	171,600	171,600	182,650	6%
Operating Expenses	$ 742,607	$ 832,802	$ 901,175	$ 905,225	$ 982,975	9%
Capital	100,662	115,831	79,150	83,350	10,000	-88%
Special Projects	24,529	5,500	12,500	12,500	-	-100%
Total Expense	**$ 867,798**	**$ 954,133**	**$ 992,825**	**$ 1,001,075**	**$ 992,975**	**-1%**

MISSION

The Parks Division provides and generally maintains parks, city facility grounds, and downtown planters in the best possible condition while ensuring a clean and safe environment for community members to enjoy these areas.

Budget History



RESPONSIBILITIES

- Disease and insect control on an annual routine basis to maintain health of vegetation.
- Facility maintenance of restrooms, pump houses, lighting systems, shade structures, shelters, etc.
- Conduct and document findings of safety inspections on a routine basis of playground and other facilities.

Parks and Recreation Department
Parks

- Remove snow that has accumulated more than two inches along public sidewalks.
- Grounds management such as turf care and mowing, transplanting, fertilizing, irrigating, and planting.
- Trash removal on a daily basis in all parks, along trails, open space areas owned by the City, as well as downtown public areas.
- Weed control which includes removal and spraying of unwanted vegetation.
- Maintenance of trails includes sweeping and weed control along the trail edges.
- Irrigation maintenance and repair on all sprinkler systems in the parks areas.
- Support internal and external community special events. Provide electrical power and other logistical support to the multitude of events in parks and the downtown area.
- Support internal and external athletic programs by preparing fields for play and ensuring safe conditions.
- Maintain and beautify planters throughout the City, decorate for the seasons.
- Care and repair community artwork throughout the City.
- Support flag lowering and raising as ordered by the Governor's Office.
- Cleaning and sanitizing of playground equipment and restroom facilities in parks.

PRIOR YEAR ACCOMPLISHMENTS

- Replaced a total of 15 picnic tables throughout the city parks.
- Installed field amour around home plate on field one at Little salt wash Park
- Worked with Grand Valley Disc Golf club relocating basket from the soccer field to down by the wash at little salt wash park.
- Implemented a drought response plan to cut watering by 50 percent at all parks and created a parks priority list to utilize water at high-priority areas.

GOALS/PERFORMANCE MEASURES

- Implement a plan for replacing irrigation filter and electronic drive systems at parks starting with Little Salt Wash Park.
- Increase staff training in tree care, pruning and playground safety.
- Implement a plan to ensure any new trees or plants at parks are drought tolerant
- Implement a plan to be more efficient in watering parks working to minimize use of water resources yet maintain a nice healthy and safe environment.

BUDGET HIGHLIGHTS

- Personnel services are increasing due to the addition of one full time employee.
- Service Contracts are budgeted to decrease due to park trash emptying services being conducted by staff and not a contracted company.
- Capital equipment includes the replacement of the 30 foot flagpole at the Civic Center.

Parks and Recreation Department
Parks

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-451-80-4113	Salaries	301,595	324,697	333,950	333,950	405,800	22%
110-451-80-4120	Part Time	31,704	28,244	47,500	47,500	29,075	-39%
110-451-80-4125	Contract Labor	-	3,256	-	-	-	N/A
110-451-80-4130	Overtime	5,650	11,606	15,850	15,850	15,000	-5%
		338,948	367,804	397,300	397,300	449,875	13%
PERSONNEL SERVICES, BENEFITS							
110-451-80-4210	Health Insurance	95,758	99,556	122,625	122,625	161,575	32%
110-451-80-4220	FICA Payroll Expense	20,746	22,368	24,650	24,650	28,250	15%
110-451-80-4221	Medicare Payroll Expense	4,852	5,231	5,775	5,775	6,625	15%
110-451-80-4230	Retirement Contribution	14,595	19,462	20,975	20,975	25,550	22%
110-451-80-4250	Unemployment Insurance	669	722	1,200	1,200	925	-23%
110-451-80-4260	Workers Compensation Ins	11,176	11,613	6,600	6,600	7,575	15%
		147,797	158,953	181,825	181,825	230,500	27%
PURCHASED PROFESSIONAL SERVICES							
110-451-80-4310	Professional Development	3,024	1,078	5,000	9,050	5,000	-45%
110-451-80-4325	Software Subscriptions	-	35	-	-	-	N/A
		3,024	1,113	5,000	9,050	5,000	-45%
PURCHASED PROPERTY SERVICES							
110-451-80-4422	Trails Maintenance	-	-	-	-	-	N/A
110-451-80-4424	Parks Repair & Maintenance	9,188	21,310	15,000	15,000	17,000	13%
110-451-80-4425	Tamarisk Removal	-	-	-	-	-	N/A
110-451-80-4428	Weed Control	-	-	-	-	-	N/A
110-451-80-4430	Service Contracts	37,135	75,198	70,000	70,000	37,500	-46%
110-451-80-4435	Fleet Maintenance Charges	51,400	51,400	51,400	51,400	51,400	0%
110-451-80-4442	Equipment Rental	6,088	2,926	7,000	7,000	7,000	0%
		103,811	150,834	143,400	143,400	112,900	-21%
OTHER PURCHASED SERVICES							
110-451-80-4530	Telephone	2,692	2,905	2,050	2,050	2,050	0%
		2,692	2,905	2,050	2,050	2,050	0%
SUPPLIES							
110-451-80-4610	Office Supplies	-	83	-	-	-	N/A
110-451-80-4612	Supplies and Tools	65,216	56,202	70,000	70,000	70,000	0%
110-451-80-4620	Utilities	33,494	35,316	35,000	35,000	36,050	3%
110-451-80-4626	Fuel	16,830	14,698	23,000	23,000	23,000	0%
110-451-80-4629	Water Share Assessments	1,750	1,750	1,600	1,600	1,600	0%
110-451-80-4630	Meeting Supplies	181	716	1,000	1,000	1,000	0%
110-451-80-4650	Landscaping Supplies	5,817	6,276	12,000	12,000	12,000	0%
110-451-80-4652	Irrigation Supplies	20,077	33,172	25,000	25,000	35,000	40%
110-451-80-4661	Uniforms	2,496	2,602	3,000	3,000	3,000	0%
110-451-80-4662	Safety Equipment	473	378	1,000	1,000	1,000	0%
		146,335	151,194	171,600	171,600	182,650	6%

Parks and Recreation Department
Parks

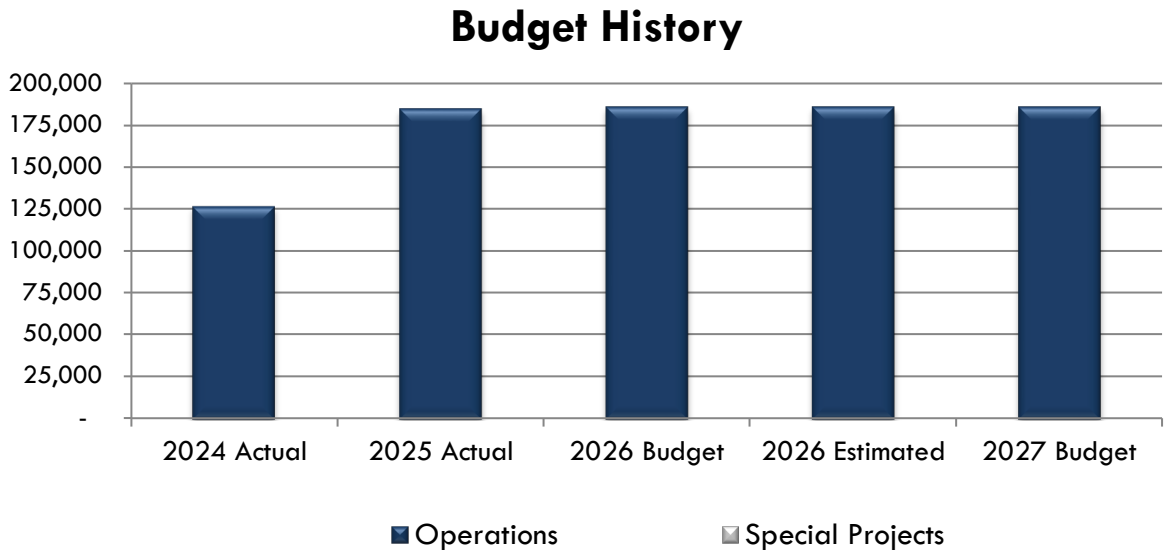
CAPITAL							
110-451-80-4720	Construction	22,940	25,073	-	-	-	N/A
110-451-80-4742	Mobile Equipment	-	48,500	-	79,150	-	-100%
110-451-80-4743	Furniture and Equipment	77,722	42,258	79,150	4,200	10,000	138%
		100,662	115,831	79,150	83,350	10,000	-88%
SPECIAL PROJECTS							
110-451-80-4810	Tree Projects	-	-	-	-	-	N/A
110-451-80-4842	Miscellaneous Contributions	24,529	5,500	12,500	12,500	-	-100%
		24,529	5,500	12,500	12,500	-	-100%
TOTAL PARKS		**867,798**	**954,133**	**992,825**	**1,001,075**	**992,975**	**-1%**

Parks and Recreation Department
Open Space and Trails

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg
Personnel Services, Salaries	$ 48,583	$ 43,794	$ 53,250	$ 53,250	$ 55,375	4%
Personnel Services, Benefits	30,904	21,424	38,700	38,700	22,150	-43%
Purchased Professional Services	38	970	500	500	500	0%
Purchased Property Services	40,326	58,750	72,000	72,000	82,000	14%
Other Purchased Services	300	150	300	300	300	0%
Supplies	6,384	12,471	21,200	21,200	21,200	0%
Operating Expenses	$ 126,534	$ 137,558	$ 185,950	$ 185,950	$ 181,525	-2%
Capital	-	3,255	-	-	-	N/A
Special Projects	-	-	-	-	-	N/A
Total Expense	**$ 126,534**	**$ 140,813**	**$ 185,950**	**$ 185,950**	**$ 181,525**	**-2%**

MISSION

The Open Space and Trails Program provides and generally maintains trails and open space areas in the best possible condition while ensuring a clean and safe environment for community members to enjoy these areas. Trails are created and maintained to provide safe transportation options for the community as well as promote a safe and livable community which contribute to the overall quality of life in Fruita. Open Space Areas are created and maintained to preserve and conserve the area's natural and historic character while allowing community members to enjoy and experience the natural setting.



RESPONSIBILITIES

- Disease and insect control on an annual routine basis to maintain health of vegetation.
- Maintenance of concrete trails, single track trails, and soft surface trails which includes sweeping and weed control along the trail edges of unwanted vegetation.

Parks and Recreation Department
Open Space and Trails

- Remove snow that has accumulated more than two inches along trails, focusing on transportation corridors for public facilities and schools.
- Open space management such as invasive weed mitigation and mowing troubled areas along the trails and in open space areas.
- Planting, pruning, removing, and general care of the City's urban forest and trees located in trail corridors and opens space areas.
- Trash removal daily along trails, open space areas owned by the City of Fruita.
- Irrigation maintenance and repair on all sprinkler systems along certain trail areas (Highway 6&50).
- Care and repair community artwork throughout the Trail system, including sculptures, benches, banners, and murals.

PRIOR YEAR ACCOMPLISHMENTS

- Worked with Fruita Fire Department to clear dead and dying elm and cottonwood trees along Little Salt Wash trail as part of the city fire mitigation program.
- Partnered with Western Colorado Conservation Core to clear tamarisk along Big Salt Wash Trail.
- Implemented a biweekly tree watering program for the new trees planted at Snooks Bottom and along Kokopelli trail, utilizing outgoing water from the Wastewater Treatment Plant.
- Replaced four broken wooden benches with new metal benches on the disc golf course at snooks bottom.

GOALS/PERFORMANCE MEASURES

- Reassess the list of dying and dead trees along trails and formulate a plant to remove and replace the trees.
- Adjust weed spraying program to include any new species of invasive plants and adjust use of chemicals to help mitigate them.
- Identify and list failing concrete on trails, work on developing a long-term replacement program.

BUDGET HIGHLIGHTS

- There are no significant changes to the 2027 budget.

Parks and Recreation Department
Open Space and Trails

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-451-85-4113	Salaries, Public Works	46,756	42,031	49,775	49,775	51,750	4%
110-451-85-4120	Part Time	-	343	-	-	-	N/A
110-451-85-4130	Overtime	1,828	1,420	3,475	3,475	3,625	4%
		48,583	43,794	53,250	53,250	55,375	4%
PERSONNEL SERVICES, BENEFITS							
110-451-85-4210	Health Insurance	23,592	13,863	30,350	30,350	13,500	-56%
110-451-85-4220	FICA Payroll Expense	2,889	2,687	3,300	3,300	3,450	5%
110-451-85-4221	Medicare Payroll Expense	676	628	775	775	825	6%
110-451-85-4230	Retirement Contribution	2,115	2,550	3,200	3,200	3,325	4%
110-451-85-4250	Unemployment Insurance	93	79	175	175	125	-29%
110-451-85-4260	Workers Compensation Ins	1,538	1,618	900	900	925	3%
		30,904	21,424	38,700	38,700	22,150	-43%
PURCHASED PROFESSIONAL SERVICES							N/A
110-451-85-4310	Professional Development	38	970	500	500	500	0%
		38	970	500	500	500	0%
PURCHASED PROPERTY SERVICES							N/A
110-451-85-4422	Trails Maintenance	-	14,677	15,000	15,000	15,000	0%
110-451-85-4425	Tamarisk Removal	3,336	15,000	15,000	15,000	15,000	0%
110-451-85-4428	Weed Control	21,197	19,803	25,000	25,000	35,000	40%
110-451-85-4430	Service Contracts	3,165	770	3,500	3,500	3,500	0%
110-451-85-4435	Fleet Maintenance Charges	8,500	8,500	8,500	8,500	8,500	0%
110-451-85-4442	Equipment Rental	4,128	-	5,000	5,000	5,000	0%
		40,326	58,750	72,000	72,000	82,000	14%
OTHER PURCHASED SERVICES							
110-451-85-4530	Telephone	300	150	300	300	300	0%
		300	150	300	300	300	0%
SUPPLIES							
110-451-85-4612	Supplies and Tools	3,137	5,819	7,500	7,500	7,500	0%
110-451-85-4626	Fuel	2,054	1,465	2,500	2,500	2,500	0%
110451-85-4630	Meeting/Appreciation Supplies	-	92	200	200	200	0%
110-451-85-4650	Landscaping Supplies	934	4,792	10,000	10,000	10,000	0%
110-451-85-4661	Uniforms	239	303	500	500	500	0%
110-451-85-4662	Safety Equipment	19	-	500	500	500	0%
		6,384	12,471	21,200	21,200	21,200	0%
CAPITAL							
110-451-85-4742	Mobile Equipment	-	-	-	-	-	N/A
110-451-85-4743	Furniture and Equipment	-	3,255	-	-	-	N/A
		-	3,255	-	-	-	N/A
SPECIAL PROJECTS							
110-451-85-4842	Miscellaneous Contributions	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL OPEN SPACE AND TRAILS		**126,534**	**140,813**	**185,950**	**185,950**	**181,525**	**-2%**

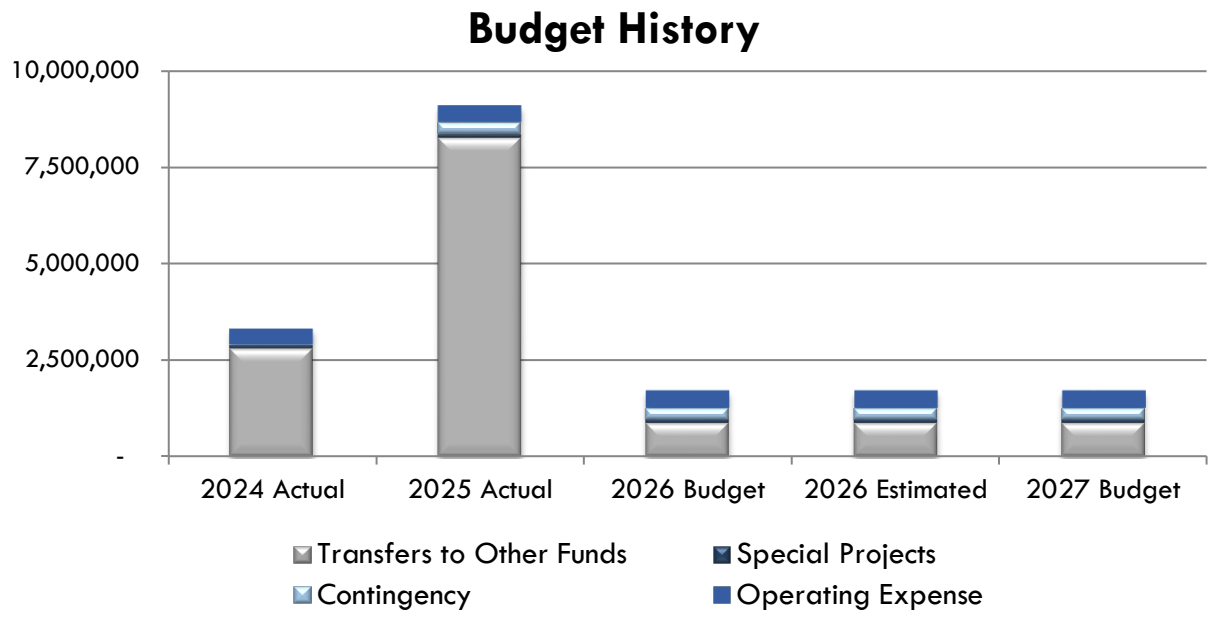
Non-Departmental

Non-Departmental

Expenses by Category	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ -	$ -	$ -	$ -	$ -	0%
Personnel Services, Benefits	(6)	(1)	-	-	-	0%
Purchased Professional Services	97,660	107,455	88,000	88,000	95,000	8%
Purchased Property Services	4,772	3,389	8,000	8,000	8,000	0%
Other Purchased Services	275,373	291,697	323,300	323,300	315,550	-2%
Supplies	37,366	39,439	25,000	25,000	40,000	60%
Operating Expense	$ 415,166	$ 441,979	$ 444,300	$ 444,300	$ 458,550	3%
Special Projects	76,753	93,042	95,700	95,700	103,500	8%
Contingency	-	-	290,000	290,000	300,000	3%
Transfers to Other Funds	2,807,983	6,580,889	3,430,400	3,430,400	1,067,000	-69%
Total Expense	**$ 3,299,902**	**$ 7,115,911**	**$ 4,260,400**	**$ 4,260,400**	**$ 1,929,050**	**-55%**

MISSION

This program represents expenses which are not assigned to a specific program within the General Fund. It includes transfers to other funds, liability, vehicle and property insurance, contingency funds set aside for unforeseen expenses, service contracts for shared equipment, and contributions made to other governmental agencies for cost sharing arrangements including transportation services provided through Grand Valley Transit.



Non-Departmental

BUDGET HIGHLIGHTS

Transportation Services - $103,000.

- The City of Fruita contributes to the regional transportation system which provides transit services to the elderly and disabled as well as a fixed route bus system that was implemented in February of 2000. The City's contribution is $100,130 in 2027, an increase of 8% from the previous year.
- In addition, the City contributes $2,870 for costs associated with administration of the Unified Planning Work Program administered by the Metropolitan Planning Organization and governed the Regional Transportation Committee.

Mesa Land Trust - $9,000. The City contributes to the operational costs for Mesa Land Trust in administering the conservation easements in the buffer areas and obtain preliminary appraisals.

Mesa County Stormwater - $47,000. The City entered a contract with Mesa County in 2020 to perform Colorado Discharge Permit System (CDPS), Municipal Separate Stormwater System (MS4) Phase II permit services on behalf of the City of Fruita. Estimated cost for these services is $47,000 in 2027, an increase from 2026 due to increased scope and increased public participation.

Property Tax Rebates - $500. Fruita residents who meet the age, income, and other criteria are eligible for a property tax rebate on their City of Fruita property tax assessment. The rebate amount is the greater of $50.00 or 50% of the City of Fruita assessment.

Charging Stations Utilities - $40,000. The charging stations at the Fruita Civic Center were installed in August 2023, and this reflects the estimated cost of utilities for the stations. The increase of 60% is due to increased Xcel rates.

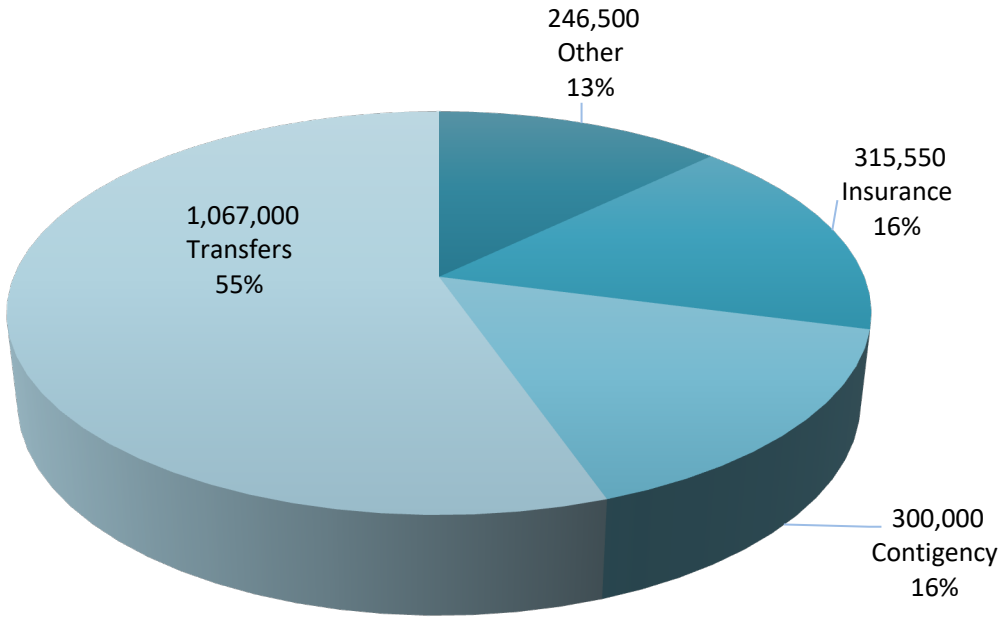
Contingency - $300,000. Contingency funds are approximately 3% of the General Fund expenses (excluding transfers to other funds) and may be used to offset unanticipated and emergency expenses throughout the year subject to approval of the City Council.

Transfers - $1,067,000. Transfers include $960,000 to the Capital Projects Fund for specific capital projects. Transfers also include a transfer of $95,000 to the Community Center Fund which represents the historic subsidy provided by the General Fund for programs which were transferred to the Community Center Fund, including the outdoor swimming pool, and a transfer of the $12,000 in billboard lease revenues to the Marketing and Promotion fund for marketing.

Insurance, Service Contracts, and Other Non-Departmental Expenses. Other non-departmental expenses include property, vehicle, and liability insurance. Insurance is budgeted to decrease due to annual changes. Service contracts include maintenance of office equipment such as the copier, postage machine, and fax. Other items in non-departmental services include the collection fee paid to Mesa County for collection of taxes. This fee is deducted from the monthly remittance from Mesa County for property and specific ownership taxes and motor vehicle registration fees. The fee is 2% of the property tax collection and 1% of motor vehicle registration fees.

Non-Departmental

Non-Departmental Expenses



Non-Departmental

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-490-01-4119	Personnel Adjustments	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
PERSONNEL SERVICES, BENEFITS							
110-490-01-4210	Health Insurance Assessment	(6)	(1)	-	-	-	N/A
110-490-01-4211	Supplemental Health Ins.	-	-	-	-	-	N/A
		(6)	(1)	-	-	-	N/A
PURCHASED PROFESSIONAL SERVICES							
110-490-01-4310	Tuition Reimbursement	(650)	-	3,600	3,600	3,600	0%
110-490-01-4312	Alliance for Innovation	1,860	1,860	2,400	2,400	2,400	0%
110-490-01-4318	County Collection Fees	39,191	39,569	33,000	33,000	33,000	0%
110-490-01-4333	Mesa Land Trust	9,000	9,000	9,000	9,000	9,000	0%
110-490-01-4334	Mesa County Stormwater	48,259	57,026	40,000	40,000	47,000	18%
		97,660	107,455	88,000	88,000	95,000	8%
PURCHASED PROPERTY SERVICES							
110-490-01-4430	Service Contracts	4,772	3,389	8,000	8,000	8,000	0%
		4,772	3,389	8,000	8,000	8,000	0%
OTHER PURCHASED SERVICES							
110-490-01-4520	Property Insurance	37,269	37,604	43,425	43,425	42,100	-3%
110-490-01-4521	Vehicle Insurance	22,129	21,544	23,150	23,150	22,450	-3%
110-490-01-4522	Liability Insurance	187,150	205,676	236,725	236,725	231,000	-2%
110-490-01-4523	Insurance Deductible	28,825	26,873	20,000	20,000	20,000	0%
		275,373	291,697	323,300	323,300	315,550	-2%
SUPPLIES							
110-490-01-4620	Charging Stations Utilities	37,366	39,439	25,000	25,000	40,000	60%
		37,366	39,439	25,000	25,000	40,000	60%
SPECIAL PROJECTS							
110-490-01-4830	Transportation	76,753	93,042	95,200	95,200	103,000	8%
110-490-01-4840	Property Tax Rebates	-	-	500	500	500	0%
110-490-01-4870	Covid Project Expenses	-	-	-	-	-	N/A
		76,753	93,042	95,700	95,700	103,500	8%
CONTINGENCY							
110-490-01-4850	Contingency	-	-	290,000	290,000	300,000	3%
		-	-	290,000	290,000	300,000	3%
TRANSFERS TO OTHER FUNDS							
110-490-01-4917	Transfer to Marketing Fund	12,000	-	12,000	12,000	12,000	0%
110-490-01-4919	Transfer to Comm Center	95,000	95,000	95,000	95,000	95,000	0%
110-490-01-4930	Transfer to Capital Project	2,700,983	6,485,889	3,323,400	3,323,400	960,000	-71%
		2,807,983	6,580,889	3,430,400	3,430,400	1,067,000	-69%
TOTAL EXPENDITURES		**3,299,902**	**7,115,911**	**4,260,400**	**4,260,400**	**1,929,050**	**-55%**

Conservation Trust Fund

Conservation Trust Fund

SUMMARY

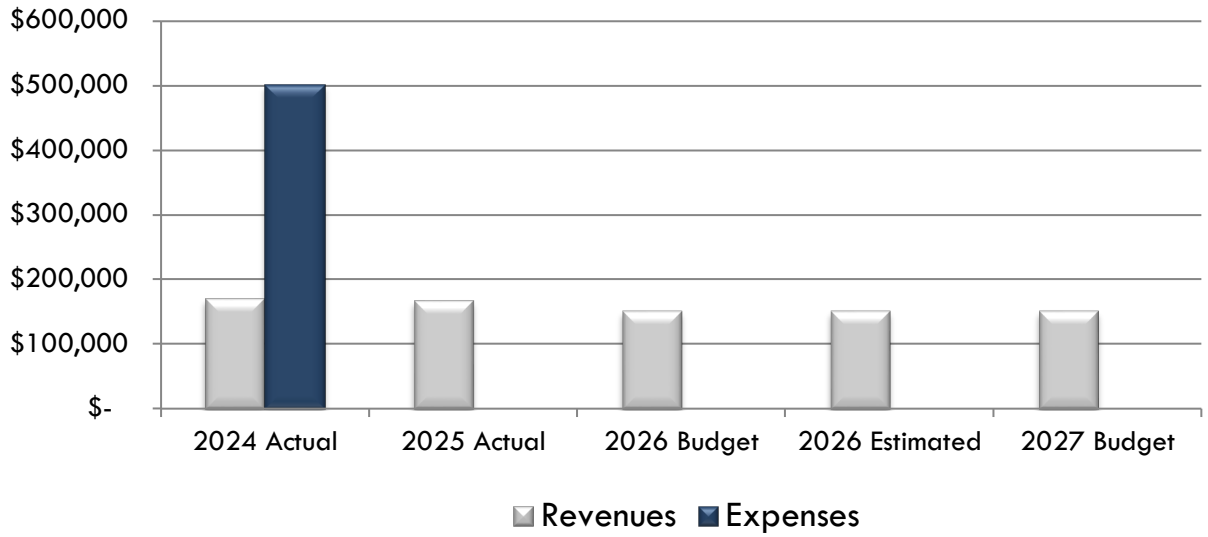
	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Beginning Funds Available	$ 402,019	$ 69,824	$ 235,359	$ 235,359	$ 385,359	64%
Revenues						
Intergovermental Revenues	$ 167,396	$ 164,854	$ 150,000	$ 150,000	$ 150,000	0%
Miscellaneous	$ 1,175	$ 681	-	-	-	N/A
Total Revenues	$ 168,571	$ 165,535	$ 150,000	$ 150,000	$ 150,000	0%
Expenses						
Playground Equipment	$ -	$ -	$ -	$ -	$ -	N/A
Transfer to Capital Projects	500,766	-	-	-	-	N/A
Total Expense	$ 500,766	$ -	$ -	$ -	$ -	N/A
Excess (Deficiency) of Revenues over Expenditures	**$ (332,195)**	**$ 165,535**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**0%**
Ending Funds Available	**$ 69,824**	**$ 235,359**	**$ 385,359**	**$ 385,359**	**$ 535,359**	**39%**
Components of Funds Available						
Restricted for POST	$ 69,824	$ 235,359	$ 385,359	$ 385,359	$ 535,359	39%
Assigned for land acquisition	-	-	-	-	-	N/A
	$ 69,824	$ 235,359	$ 385,359	$ 385,359	$ 535,359	39%

PURPOSE OF THE FUND

The Conservation Trust Fund is a special revenue fund established to account for the receipt of Lottery Funds received from the State. These funds are restricted in use to the acquisition, development, and maintenance of new conservation sites or for capital improvements for recreational purposes on any public site.

Conservation Trust Fund

REVENUES AND EXPENSES



Revenues

Conservation Trust Fund revenues are received by the City of Fruita from the distribution of Lottery proceeds received by the State of Colorado. 40% of the net proceeds are distributed to eligible entities using a formula based on population. Lottery proceeds tend to fluctuate based on interest in lottery games. Revenues are budgeted at $150,000 in 2027 and are flat from the 2026 Budget and 2026 estimated revenues.

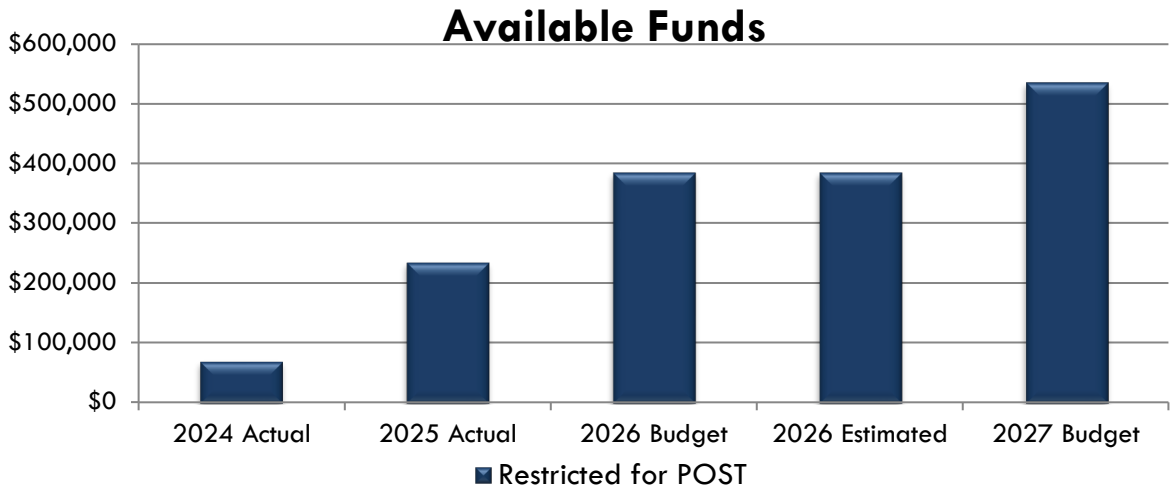
Expenses

Conservation Trust Funds must be spent for parks, recreation, and open space purposes in accordance with Colorado Revised Statutes (29-21-101). The City is required to file annual reports on these expenditures to ensure compliance with state statutes. Expenses vary from year to year based on capital projects planned for the year. Since 2022-2024 was a big year for area Fruita parks and open space projects, there are no expenses included in the Conservation Trust Fund in the 2027 Budget. This will allow the fund to replenish some of the revenues used for Reed Park and improvements at Snooks Bottom.

FUNDS AVAILABLE

The 2027 Budget includes no use of available funds leaving an estimated fund balance of $535,359 on December 31, 2027, for future park improvement projects.

Conservation Trust Fund



PERSONNEL

The Conservation Trust Fund does not include any personnel costs. Activities in the Fund are supported by city staff, primarily from the Engineering Department for the engineering, design, and management of capital projects.

RESPONSIBILITIES

- Acquisition, development, and maintenance of new conservation sites.
- Capital improvements or maintenance for recreational purposes on any public site.

PRIOR YEAR ACCOMPLISHMENTS

- There were no funds anticipated to be used in 2027, as we continue to rebuild reserves after using them for the Reed Park renovation project.

BUDGET HIGHLIGHTS

- There are no budget highlights in the Conservation Trust Fund in 2027. Information on past and current capital projects can be found in the Capital Projects Fund.

Conservation Trust Fund

Revenues

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
INTERGOVERNMENTAL REVENUES							
121-000-00-3358	Lottery Funds	167,396	164,854	150,000	150,000	150,000	0%
		167,396	164,854	150,000	150,000	150,000	0%
MISCELLANEOUS							
121-000-00-3610	Interest on deposits	1,175	681	-	-	-	0%
		1,175	681	-	-	-	0%
TOTAL REVENUES		**168,571**	**165,535**	**150,000**	**150,000**	**150,000**	**0%**

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
CAPITAL PROJECTS							
121-820-78-4743	Playground Equipment	-	-		-	-	0%
121-880-78-4842	Trail Construction Contribution	-	-	-	-	-	0%
121-880-78-4845	Conservation Easements	-	-	-	-	-	0%
		-	-	-	-	-	0%
TRANSFERS TO OTHER FUNDS							
121-880-78-4930	Transfer to Capital Projects	500,766		-	-	-	0%
		500,766	-	-	-	-	0%
TOTAL EXPENSES		**500,766**	**-**	**-**	**-**	**-**	**0%**

Economic Development Fund

Economic Development Fund

SUMMARY

	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Beginning Funds	$186,000	$ 299,470	$ 1,999	$ 1,999	$ 99,899	4899%
Revenues						
Taxes	$130,849	$ 134,642	$120,000	$ 130,000	$ 130,000	0%
Intergovernmental Revenues	$ -	$ -	$ 75,000	$ -	$ 75,000	N/A
Miscellaneous	-	-	-	-	-	N/A
Subtotal	$130,849	$ 134,642	$195,000	$ 130,000	$ 205,000	58%
Other Financing Sources	-	-	-	-	-	N/A
Total Revenues	$130,849	$ 134,642	$195,000	$ 130,000	$ 205,000	58%
Expenses						
Purchased Property Services	$ -	$ 12,000	$ 12,000	$ 12,000	$ 12,000	0%
Subtotal Operating Expenses	$ -	$ 12,000	$ 12,000	$ 12,000	$ 12,000	0%
Special Projects	15,000	15,014	15,000	15,000	15,000	0%
Transfers to Other Funds	2,379	405,100	205,100	5,100	205,100	3922%
Total Expense	$ 17,379	$ 432,114	$232,100	$ 32,100	$ 232,100	623%
Excess (Deficiency) of Revenues over Expenditures	**$ 113,470**	**$ (297,471)**	**$ (37,100)**	**$ 97,900**	**$ (27,100)**	**-128%**
Ending Funds Available	**$ 299,470**	**$ 1,999**	**$ (35,101)**	**$ 99,899**	**$ 72,799**	**-27%**

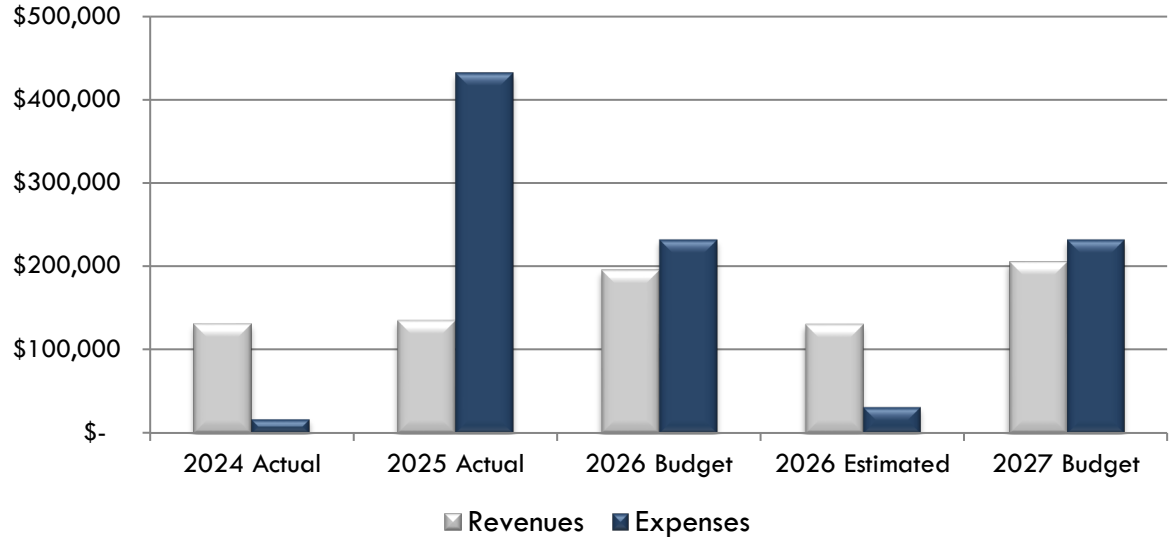
PURPOSE OF THE FUND

The purpose of the Economic Development Fund is to promote economic development within the City, including but not limited to business incentives, matching funds for public-private partnerships, and attainable housing. The Economic Development Fund, along with the Public Spaces Fund, was created in 2020 to account for the 3% increase in lodger's tax revenues received by the City. The remaining 3% of the total 6% lodger's tax is allocated to the Marketing and Promotion Fund.

The voters approved the 3% increase in lodger's tax in April 2020 with an effective date of January 1, 2021, with revenues to be distributed among the Economic Development Fund and the Public Spaces Fund as deemed appropriate by the City Council. Revenues received from the increase in lodger's tax are exempt from limitations of Article X, Section 20 of the Colorado Constitution (Tabor) as a voter approved revenue change.

Economic Development Fund

REVENUES AND EXPENSES



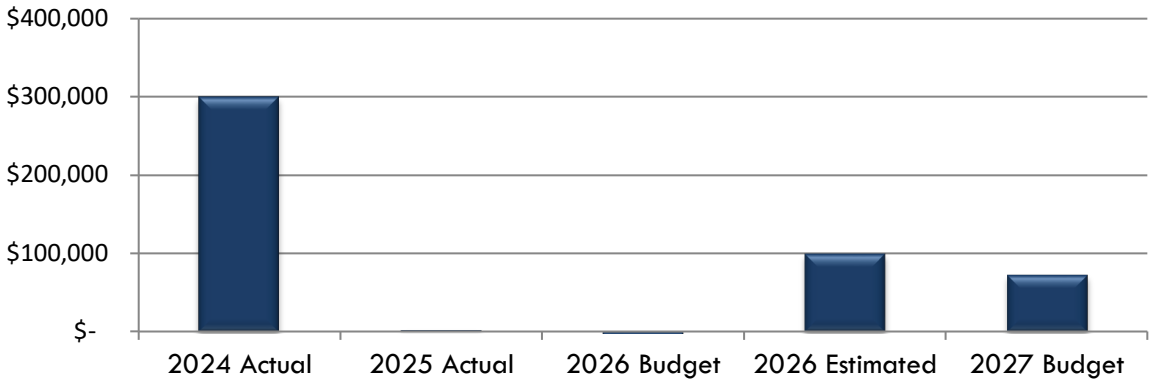
Revenues

Lodging taxes allocated to the Economic Development Fund are budgeted at $130,000, flat from 2026. The 2027 Budget also includes $75,000 in interest earnings of American Rescue Plan funds for the contribution to attainable housing projects.

Expenses

Expenses continue to include contributions to the Grand Junction Economic Partnership and the Fruita Housing Authority. Continued from 2026, there is $12,000 allocated to lease the façade on the Co-Op Grain Tower. The cost of the lease is split between the Economic Development Fund and the Marketing Fund. The contribution to attainable housing projects in Fruita from 2026 was carried over to 2027 in the amount of $205,100.

FUNDS AVAILABLE



Available Funds of $72,799 are estimated at the end of 2027, an estimated decrease of 27% over 2026 year-end estimates of $99,899.

Economic Development Fund

PERSONNEL

There are no personnel expenses assigned to the Economic Development Fund.

RESPONSIBILITIES

- Enhance and improve economic development in the City of Fruita.

PRIOR YEAR ACCOMPLISHMENTS

- Purchased 162 S. Mulberry to reposition a bighted property. The City plans to solicit proposals from the development community to pursue commercial opportunities that further the City Council's strategic plan.
- Rezoned the Launch property to allow for transitional uses to be pursed that help facilitate the development of the riverfront.
- The City has 853 Raptor Road under contract for purchase as part of the Launch redevelopment. The property was strategically acquired to support the construction documents that were developed for the initial phase of the project.
- The City acquired 166 S. Plum as a long-term landbank to preserve future opportunities should the Police Department expand and/or the City Market property be redeveloped.

GOALS

- Ensure continued progress on the Oaks redevelopment project, maintaining the local funding and preference model with timely capital injections and covenant compliance.
- Advance the Launch Redevelopment project at 879 Raptor Rd, ensuring effective public-private partnership execution and revenue sharing.
- Promote additional redevelopment opportunities using strategic property acquisitions and public-private partnerships.
- Provide support to at least 5 Fruita businesses annually through incentives, partnerships, or technical assistance.
- Participate in at least 3 regional housing or economic development coordination sessions per year.

BUDGET HIGHLIGHTS

- A contribution to the Oaks Project (second of four payments) is included and funded out of current year revenues ($125,000) and interest earnings of ARPA funds ($75,000). This payment was originally budgeted for 2026 but was carried over. Per the development agreement, this payment is due after the project receives its certificate of occupancy. The funding is transferred to the Housing Authority and then distributed.

Ecomonic Development Fund

Revenues

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
TAXES							
124-000-00-3134	Lodgers Tax	130,849	134,642	120,000	130,000	130,000	0%
		130,849	134,642	120,000	130,000	130,000	0%
INTERGOVERNMENTAL							
124-000-00-3319	ARPA Funds	-	-	75,000	-	75,000	N/A
		-	-	75,000	-	75,000	N/A
MISCELLANEOUS							
124-000-00-3610	Interest on deposits	-	-	-	-	-	N/A
124-000-00-3641	Miscellaneous Donations	-	-	-	-	-	N/A
124-000-00-3680	Miscellaneous	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TRANSFERS FROM OTHER FUNDS							
124-000-00-3910	Transfer from General Fund	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
OTHER FINANCING SOURCES							
124-000-00-3955	Loan payments	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL REVENUES		**130,849**	**134,642**	**195,000**	**130,000**	**205,000**	**58%**

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PURCHASED PROFESSIONAL SERVICES							
124-465-36-4319	Administration Expenses	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
PURCHASED PROPERTY SERVICES							
124-465-36-4441	Façade Lease	-	12,000	12,000	12,000	12,000	0%
		-	12,000	12,000	12,000	12,000	0%
SPECIAL PROJECTS							
124-465-36-4842	Miscellaneous Contributions	15,000	15,014	15,000	15,000	15,000	0%
124-465-36-4848	Small Business Assistance	-	-	-	-	-	N/A
		15,000	15,014	15,000	15,000	15,000	0%
TRANSFERS TO OTHER FUNDS							
124-465-36-4940	Transfer to Housing Authority	2,379	405,100	205,100	5,100	205,100	3922%
		2,379	405,100	205,100	5,100	205,100	3922%
TOTAL EXPENSES		**17,379**	**432,114**	**232,100**	**32,100**	**232,100**	**623%**

Marketing and Promotion Fund

Marketing and Promotion Fund

SUMMARY

	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Beginning Funds	$352,023	$ 338,002	$ 310,920	$ 310,920	$ 216,745	-30%
Revenues						
Taxes	200,472	200,641	$ 180,000	$ 180,000	$ 195,000	8%
Intergovernmental	-	-	-	-	-	N/A
Charges for Services	2,728	1,037	-	-	-	N/A
Miscellaneous	458	290	-	-	-	N/A
Subtotal	$ 203,658	$ 201,968	$ 180,000	$ 180,000	$ 195,000	8%
Transfers from Other Funds	12,000	-	12,000	12,000	12,000	0%
Total Revenues	$ 215,658	$ 201,968	$ 192,000	$ 192,000	$ 207,000	8%
Expenses						
Personnel Services, Salaries	$ 24,602	$ 24,414	$ 25,925	$ 25,925	$ 66,775	158%
Personnel Services, Benefits	9,698	11,815	11,850	11,850	36,275	206%
Purchased Professional Services	7,168	3,952	22,700	22,700	22,000	-3%
Purchased Property Services	-	12,000	12,800	12,800	12,800	0%
Other Purchased Services	104,224	90,940	96,000	96,000	110,000	15%
Supplies	259	1,178	62,900	62,900	3,100	-95%
Subtotal Operating Expenses	$ 145,951	$ 144,299	$ 232,175	$ 232,175	$ 250,950	8%
Special Projects	84,000	70,825	54,000	54,000	51,000	-6%
Capital Outlay	(273)	13,925	-	-	-	N/A
Contingency	-	-	-	-	-	N/A
Transfers to Other Funds	-	-	-	-	-	N/A
Total Expense	$ 229,679	$ 229,049	$ 286,175	$ 286,175	$ 301,950	6%
Excess (Deficiency) of Revenues over Expenditures	**-$14,021**	**$ (27,082)**	**$ (94,175)**	**$ (94,175)**	**$ (94,950)**	**1%**
Ending Funds Available	**$338,002**	**$ 310,920**	**$ 216,745**	**$ 216,745**	**$ 121,795**	**-44%**

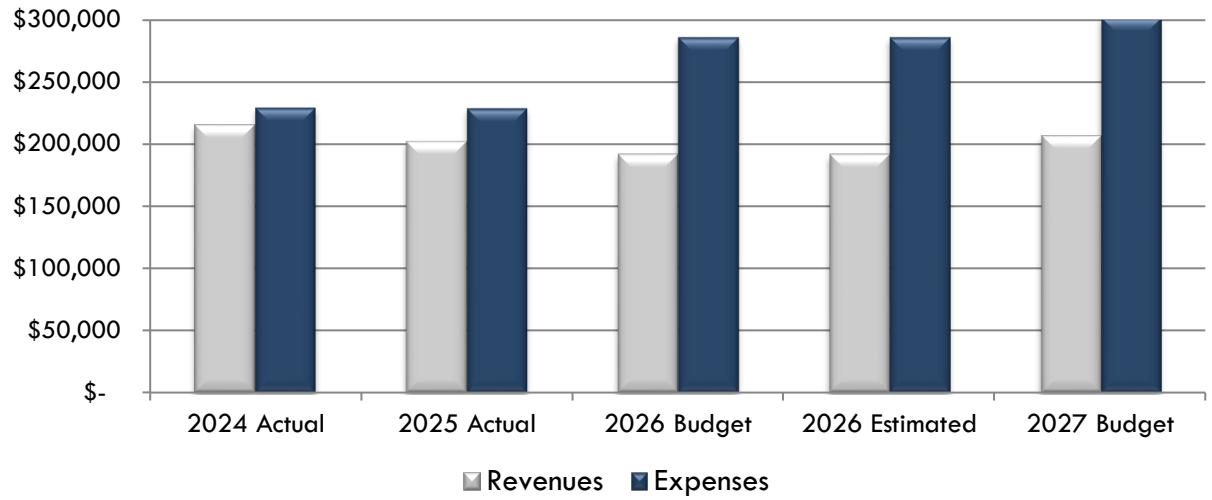
Marketing and Promotion Fund

PURPOSE OF THE FUND

The purpose of the Marketing and Promotion Fund is to promote Fruita to visitors through tourism related business. The Marketing and Promotion Fund was created in 1996 to account for the lodging revenues received by the City. The voters approved the 3% lodging tax in April 1996. Revenues received from the lodging tax are exempt from limitations of Article X, Section 20 of the Colorado Constitution (Tabor) as a voter approved revenue change.

The Fruita Tourism Advisory Council strives to promote responsible tourism in an area where geology, paleontology, mountain biking, and other outdoor recreation resources are abundant. The Fruita Tourism Advisory Council, established pursuant to the Ordinance, consists of representatives of the lodging industry, area attractions, retail business owners, the City Council, and other interested parties. The Advisory Council advises the City Manager and City Council concerning the use of funds collected from the tax on lodging. All expenses from this fund are used for the purpose of marketing and promoting the City.

REVENUES AND EXPENSES



Revenues

The voters approved a 3% lodging tax in April 1996. Revenues received from the lodging tax are exempt from limitations of Article X, Section 20 of the Colorado Constitution (Tabor) as a voter approved revenue change.

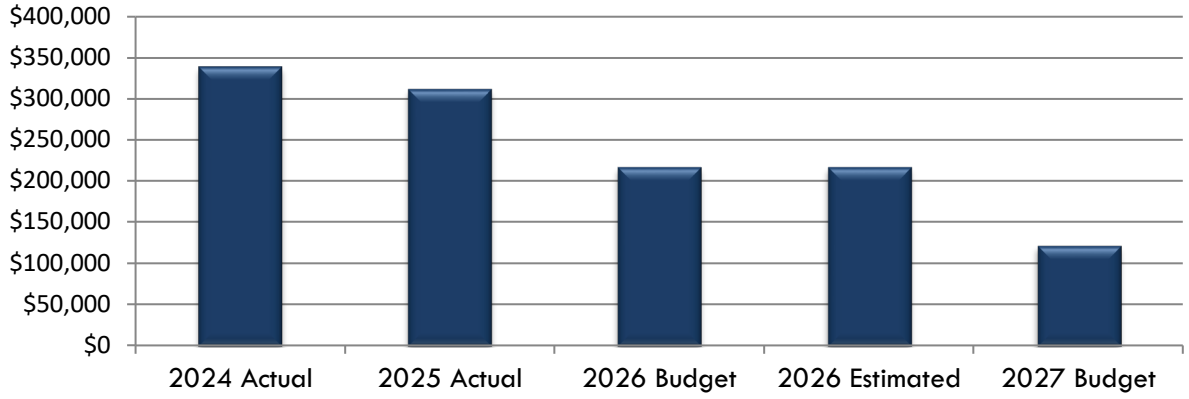
Lodging tax revenues for 2027 are projected to increase 8% compared to 2026 budgeted revenues and estimated 2026 revenues. The 2027 Budget includes a transfer of $12,000 from General Fund revenues received from the lease of the I-70 billboard.

Expenses

Expenses of $301,950 are budgeted to increase 6% from the 2026 Budget and from estimated actuals.

Marketing and Promotion Fund

FUNDS AVAILABLE



Available Funds of $121,795 are estimated at the end of 2027, a decrease of 44% from the 2026 year-end estimated funds.

PERSONNEL

A new full time Marketing and Communications Specialist was added to help with the transition away from a marketing agency. Continued in 2027, a portion of the Marketing and Communications Coordinator position is assigned to the Marketing and Promotion Fund, in addition to the Communications and Engagement Manager position for administration and oversight. As a reminder, a personnel chart can be found in the appendix when available. If viewing an electronic, it is linked here.

RESPONSIBILITIES

- Inspire travel to and within Fruita, enhance visitor experience, improve residential quality of life, and protect destination assets.
- Promote responsible tourism in areas where resources are abundant.
- Support our unique festivals and tourism related events.
- Continue implementing the adjusted marketing plan based on FTAC feedback to reach people from all over in new ways through new marketing campaigns.

PRIOR YEAR ACCOMPLISHMENTS

- The tourism program has been offering a Hospitality Toolkit to local businesses. The program will offer professional lifestyle photography at no cost, guidance on social media best practices, tips for organizing and improving digital presence, and answers to questions about platforms.
- Implemented the “Do Fruita Right” campaign by administering a call for artist to create and install a new mural in downtown Fruita.
- Supported events with special event funding and marketing.

Marketing and Promotion Fund

- Worked with influencers to create videos that aligned with our "Do Fruita Right" principles to help educate visitors on some of the lesser-known areas of Fruita.
- Coordinated the COOP Tower banner redesign project. This project started with a call for artist where Andrea Downs was the selected artist from the process. From there, Andrea coordinated two community engagement events where community members could paint or draw a flower that was then incorporated into the final banners.
- Installed a digital kiosk in downtown Fruita to expand communications and promotional opportunities for businesses.
- Grew the GoFruita Instagram account to 10,000 followers.

GOALS/PERFORMANCE MEASURES

- Transition marketing efforts from an agency to in-house production. This includes hiring staff and creating procedures to manage successful marketing campaigns.
- Create a new marketing campaign to support the transition of marketing responsibilities and any downtime there may be.
- Continue to implement the Do Fruita Right Campaign.
- Have at least two businesses use the Hospitality Toolkit Program.
- Create a channel of communication to have frequent conversations and updates with Fruita businesses (retail, restaurants, hotels, short-term rentals).
- Focus on off-season promotion to visitors.
- Achieve at least five earned media stories annually in regional or national publications.

BUDGET HIGHLIGHTS

- Special event funding is budgeted at $39,000 to support local and regional events. Recipients can be found on the website here.
- Printing is expected to increase to print more Visitor Guides and Gravel Adventure Field Guides.
- An increase in personnel costs is expected with the transition away from using a marketing agency.

Marketing and Promotion Fund

Revenues

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
TAXES							
125-000-00-3134	Lodgers Tax	200,472	200,641	180,000	180,000	195,000	8%
		200,472	200,641	180,000	180,000	195,000	8%
INTERGOVERNMENTAL REVENUES							
125-000-00-3319	CVRF Grant	-	-	-	-	-	N/A
125-000-00-3345	Colorado Tourism Office Grant	-	-	-	-	-	N/A
125-000-00-3373	Local Agency Contribution	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
CHARGES FOR SERVICES							
125-000-00-3483	Penalties	2,728	1,037	-	-	-	N/A
		2,728	1,037	-	-	-	N/A
MISCELLANEOUS							
125-000-00-3610	Interest on Deposits	458	290	-	-	-	N/A
125-000-00-3641	Miscellaneous Donations	-	-	-	-	-	N/A
125-000-00-3680	Miscellaneous	-	-	-	-	-	N/A
		458	290	-	-	-	N/A
TRANSFERS FROM OTHER FUNDS							
125-000-00-3910	Transfer from General Fund	12,000	-	12,000	12,000	12,000	0%
		12,000	-	12,000	12,000	12,000	0%
TOTAL REVENUES		**215,658**	**201,968**	**192,000**	**192,000**	**207,000**	**8%**

Marketing and Promotion Fund

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES. SALARIES							
125-465-53-4111	Salaries, Administrative	24,602	24,414	25,925	25,925	66,775	158%
125-465-53-4119	Personnel Adjustments	-	-	-	-	-	N/A
125-465-53-4120	Part Time	-	-	-	-	-	N/A
		24,602	24,414	25,925	25,925	66,775	158%
PERSONNEL SERVICES. BENEFITS							
125-465-53-4210	Health Insurance	6,290	8,485	8,125	8,125	26,925	231%
125-465-53-4220	FICA Payroll Expense	1,506	1,463	1,625	1,625	4,150	155%
125-465-53-4221	Medicare Payroll Expense	352	342	400	400	975	144%
125-465-53-4230	Retirement Contribution	1,469	1,444	1,575	1,575	4,025	156%
125-465-53-4250	Unemployment Insurance	49	47	100	100	150	50%
125-465-53-4260	Workers Compensation Insurance	32	35	25	25	50	100%
		9,698	11,815	11,850	11,850	36,275	206%
PURCHASED PROFESSIONAL SERVICES							
125-465-53-4310	Professional Development	1,899	3,631	8,000	8,000	4,000	-50%
125-465-53-4325	Software Subscriptions	5,269	321	14,700	14,700	18,000	22%
		7,168	3,952	22,700	22,700	22,000	-3%
PURCHASED PROPERTY SERVICES							
125-465-53-4438	IT Services	-	-	800	800	800	0%
125-465-53-4441	Façade Lease	-	12,000	12,000	12,000	12,000	0%
		-	12,000	12,800	12,800	12,800	0%
OTHER PURCHASED SERVICES							
125-465-53-4550	Printing	6,210	370	-	-	20,000	N/A
125-465-53-4553	Advertising & Promotion	98,014	90,570	96,000	96,000	90,000	-6%
		104,224	90,940	96,000	96,000	110,000	15%
SUPPLIES							
125-465-53-4610	Office Supplies	-	287	250	250	250	0%
125-465-53-4612	Supplies and Equipment	-	600	61,800	61,800	2,000	-97%
125-465-53-4620	Billboard Utilities	225	291	850	850	850	0%
125-465-53-4642	Signs & Banners	34	-	-	-	-	N/A
		259	1,178	62,900	62,900	3,100	-95%
CAPITAL							
125-465-53-4743	Furniture and Equipment	(273)	13,925	-	-	-	N/A
		(273)	13,925	-	-	-	N/A
SPECIAL PROJECTS							
125-465-53-4842	Miscellaneous Contributions	40,000	4,000	8,000	8,000	8,000	0%
125-465-53-4843	Mini Grants	2,500	2,250	8,000	8,000	4,000	-50%
125-465-53-4844	Special Events	41,500	64,575	38,000	38,000	39,000	3%
		84,000	70,825	54,000	54,000	51,000	-6%
CONTINGENCY							
125-465-53-4850	Contingency	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TRANSFERS TO OTHER FUNDS							
125-465-53-4950	Transfer to General Fund	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENSES		**229,679**	**229,049**	**286,175**	**286,175**	**301,950**	**6%**

Public Places Fund

Public Places Fund

SUMMARY

	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Beginning Funds	$ 165,162	$ 201,850	$ 258,503	$ 258,503	$278,503	8%
Revenues						
Taxes	$ 70,219	$ 67,153	$ 60,000	$ 65,000	$ 65,000	0%
Intergovernmental Revenues	-	-	-	-	-	N/A
Miscellaneous	-	-	-	-	-	N/A
Total Revenues	$ 70,219	$ 67,153	$ 60,000	$ 65,000	$ 65,000	0%
Expenses						
Purchased Property Services	$ 9,000	$ 500	$ -	$ -	$ -	N/A
Supplies	$ 7,959	$ -	$ -	$ -	$ -	N/A
Subtotal Operating Expenses	$ 16,959	$ 500	$ -	$ -	$ -	N/A
Capital Outlay	16,572	-	35,000	35,000	-	-100%
Special Projects	-	10,000	10,000	10,000	60,000	500%
Transfer to Other Funds	-	-	-	-	-	N/A
Total Expense	$ 33,531	$ 10,500	$ 45,000	$ 45,000	$ 60,000	33%
Excess (Deficiency) of Revenues over Expenditures	**$ 36,688**	**$ 56,653**	**$ 15,000**	**$ 20,000**	**$ 5,000**	**-75%**
Ending Funds Available	**$ 201,850**	**$ 258,503**	**$ 273,503**	**$ 278,503**	**$ 283,503**	**2%**
Components of Funds Available						
Restricted for public places	$ 201,850	$ 258,503	$ 273,503	$ 278,503	$283,503	2%
	$ 201,850	$ 258,503	$ 273,503	$ 278,503	$283,503	2%

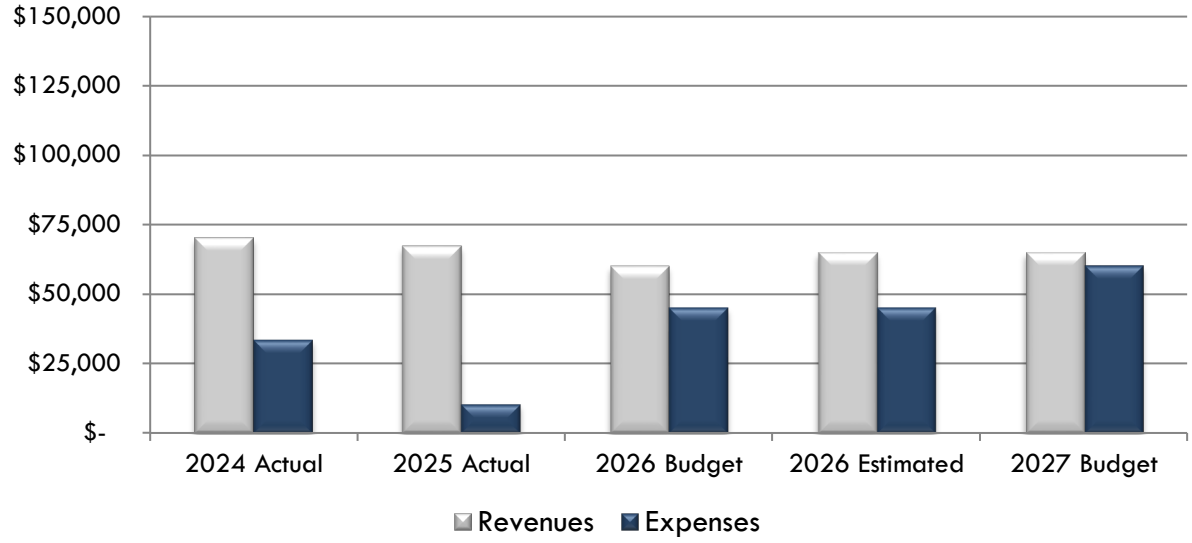
PURPOSE OF THE FUND

The purpose of the Public Places Fund (Parks, Trails, Open Space, and Public Places Fund) is to finance the acquisition, construction, and maintenance of open space, trails, and public places within and outside the City. The Public Places Fund, along with the Economic Development Fund, was created in 2020 to account for the 3% increase in lodger's tax revenues received by the City. The remaining 3% of the total 6% lodger's tax is allocated to the Marketing and Promotion Fund.

The voters approved the 3% increase in lodger's tax in April 2020 with an effective date of January 1, 2021 with revenues to be distributed among the Economic Development Fund and the Public Spaces Fund as deemed appropriate by the City Council. Revenues received from the increase in lodger's tax are exempt from limitations of Article X, Section 20 of the Colorado Constitution (Tabor) as a voter approved revenue change.

Public Places Fund

REVENUES AND EXPENSES



Revenues

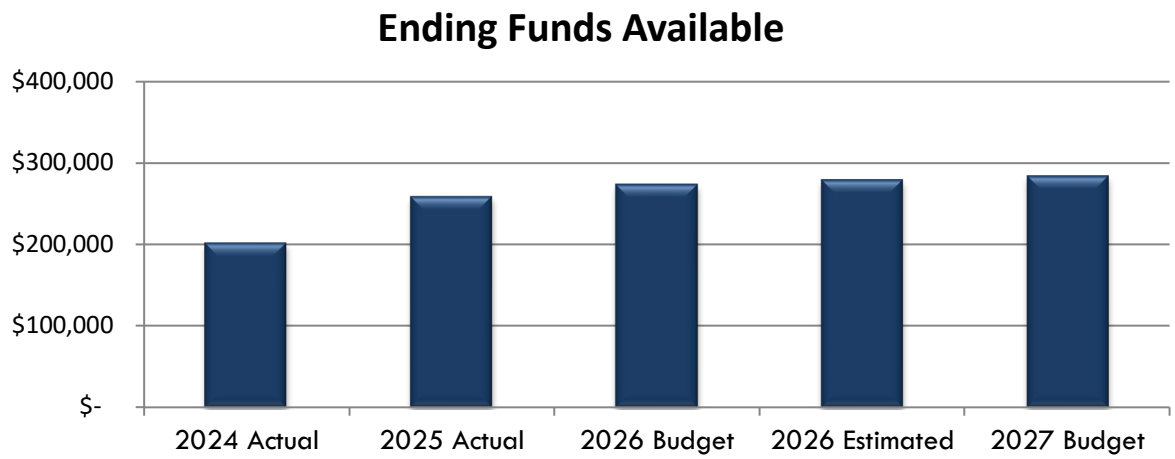
Revenues are expected to remain flat when compared to 2026 estimated and budgeted amounts. The percentage of lodging tax revenues designated for use in the Public Places Fund is 1/3, and the remaining 2/3 in the Economic Development Fund.

Expenses

Expenses of $60,000 are budgeted to increase 33% in 2027 from the 2026 estimated actuals from the prior year. Expenses include improvements included in the downtown alleyway project and area trail improvements and maintenance.

FUNDS AVAILABLE

Available funds estimated at the end of 2027 are $283,503, a 2% increase over 2026 estimates.



Public Places Fund

PERSONNEL

There are no personnel expenses assigned to the Public Places fund.

RESPONSIBILITIES

- Provide funding for acquisition, construction and maintenance of parks, open space, trails and public places within and outside the City.
- Support acquisition or planning for future open space or public place expansion through 1 feasibility or evaluation effort annually.
- Complete 95% of planned downtown signage improvements within the fiscal year.

BUDGET HIGHLIGHTS

- $50,000 is included in special projects for the improvements of the downtown alleyway including installing murals, planters, and benches.
- Funds continued to be budgeted for grant match for the Kokopelli Master Plan in the amount of $10,000.

Public Places Fund

Revenues

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
TAXES							
126-000-00-3134	Lodgers Tax	70,219	67,153	60,000	65,000	65,000	0%
		70,219	67,153	60,000	65,000	65,000	0%
INTERGOVERNMENTAL REVENUES							
126-000-00-3342	Energy Impact Grant	-		-	-	-	N/A
126-000-00-3345	Colorado Tourism Office Grant	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
MISCELLANEOUS							
126-000-00-3610	Interest on deposits	-	-	-	-	-	N/A
126-000-00-3642	Miscellaneous Donations	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL REVENUES		**70,219**	**67,153**	**60,000**	**65,000**	**65,000**	**0%**

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PURCHASED PROPERTY SERVICES							
126-452-86-4430	Service Contracts	-	-	-	-	-	N/A
126-452-86-4441	Facility Rental	9,000	500	-	-	-	N/A
		9,000	500	-	-	-	N/A
SUPPLIES							
126-452-86-4612	Supplies and Equipment	7,959	-	-	-	-	N/A
		7,959	-	-	-	-	N/A
CAPITAL							
126-452-86-4743	Furniture and Equipment	16,572	-	35,000	35,000	-	-100%
		16,572	-	35,000	35,000	-	-100%
SPECIAL PROJECTS							
126-452-86-4842	Miscellaneous Contributions	-	10,000	10,000	10,000	10,000	0%
126-452-86-4848	Alleyway Project	-	-	-	-	50,000	N/A
		-	10,000	10,000	10,000	60,000	500%
TRANSFER TO OTHER FUNDS							
126-452-86-4930	Transfer to Capital Projects	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENSES		**33,531**	**10,500**	**45,000**	**45,000**	**60,000**	**33%**

Community Center Fund

Community Center Fund

SUMMARY

	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Beginning Funds Available	$ 4,654,374	$ 4,464,599	$ 4,682,819	$ 4,682,819	$ 4,896,219	5%
Revenues						
Taxes	$ 2,394,564	$ 2,770,767	$ 2,387,500	$ 2,662,500	$ 2,662,500	0%
Charges for Services	1,418,451	1,421,550	1,513,000	1,513,000	1,407,000	-7%
Intergovernmental Revenues	-	5,000	-	-	-	N/A
Fines and Forfeitures	-	-	-	-	-	N/A
Interest and Rentals	173,301	162,692	120,500	120,500	111,000	-8%
Other Financing Sources	-	-	-	-	-	N/A
Transfers from Other Funds	95,000	95,000	95,000	95,000	95,000	0%
Total Revenues	$ 4,081,316	$ 4,455,009	$ 4,116,000	$ 4,391,000	$ 4,275,500	-3%
Expenses						
Personnel Services, Salaries	$ 1,480,267	$ 1,518,115	$ 1,756,200	$ 1,756,200	$ 1,807,650	3%
Personnel Services, Benefits	333,970	364,195	392,900	392,800	452,825	15%
Purchased Professional Services	77,998	82,408	80,100	80,100	165,250	106%
Purchased Property Services	174,379	193,517	230,350	230,350	225,850	-2%
Other Purchased Services	50,975	49,116	73,250	73,250	65,000	-11%
Supplies	309,489	379,355	455,800	455,800	469,900	3%
Special Projects	-	-	-	-	-	N/A
Contingency	-	-	40,000	40,000	54,625	37%
Operating Expenses	$ 2,427,079	$ 2,586,705	$ 3,028,600	$ 3,028,500	$ 3,241,100	7%
Capital	1,084,851	924,641	343,000	415,000	290,000	-30%
Transfer to General Fund	6,000	6,000	6,000	6,000	6,000	0%
Transfer to Debt Service Fund	726,200	722,200	728,100	728,100	728,400	0%
Transfer to Capital Project Fund	29,718	-	-	-	10,000	N/A
Total Expense	$ 4,273,848	$ 4,239,547	$ 4,105,700	$ 4,177,600	$ 4,275,500	2%
Excess (Deficiency) of Revenues over Expenditures	**$ (192,532)**	**$ 215,462**	**$ 10,300**	**$ 213,400**	**$ -**	**-100%**
Ending Funds Available	**$ 4,464,599**	**$ 4,682,819**	**$ 4,693,119**	**$ 4,896,219**	**$ 4,896,219**	**0%**
Components of Funds Available						
Assigned - Bldg & Equip Rep	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	0%
Assigned - CERF	37,700	48,000	58,300	58,300	68,600	18%
Assigned - Subsequent year	1,898,700	1,386,100	-	-	-	-
Committed - Operating Reserve	605,543	645,914	757,150	757,125	810,275	7%
Restricted - Bond Project Funds	-	-	-	-	-	N/A
Restricted - Community Center	922,657	1,602,805	2,877,669	3,080,794	3,017,344	-2%
	$ 4,464,599	$ 4,682,819	$ 4,693,119	$ 4,896,219	$ 4,896,219	0%

PURPOSE OF THE FUND

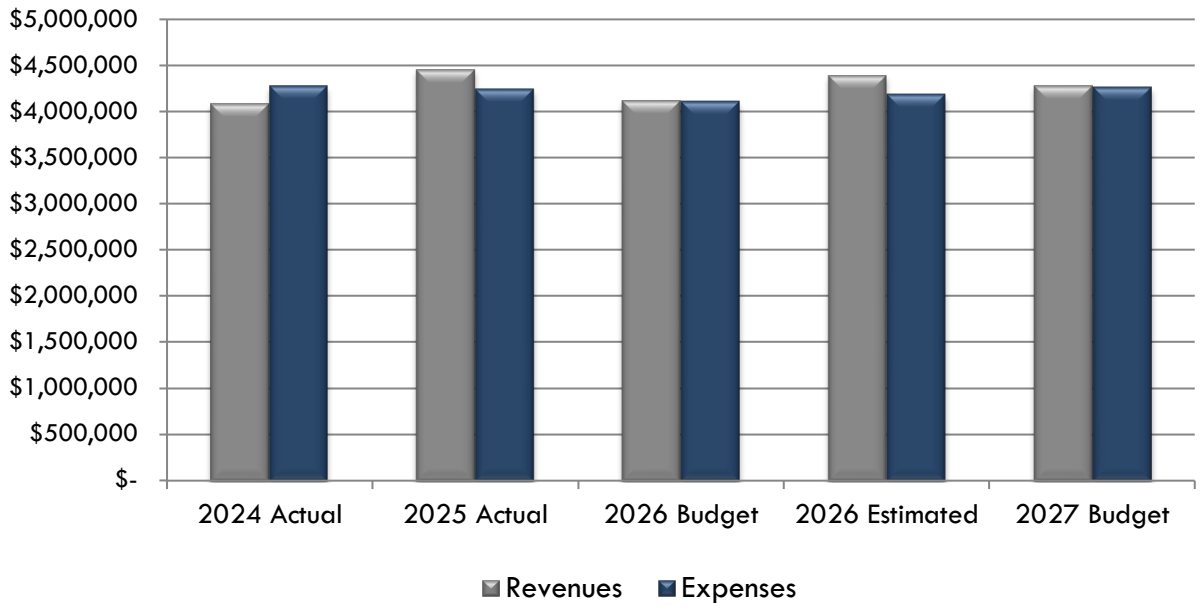
The Community Center Fund was established in 2009 for the purpose of accounting for the operations of the Community Center. The voters approved a one cent increase in sales and use tax

Community Center Fund

rate for the construction and operation of a Community Center. The tax increase went into effect on January 1, 2009. Bonds were issued in November 2009; construction of the center was completed in early 2011 and the Center began operations in February 2011. The bonds were refinanced in 2019.

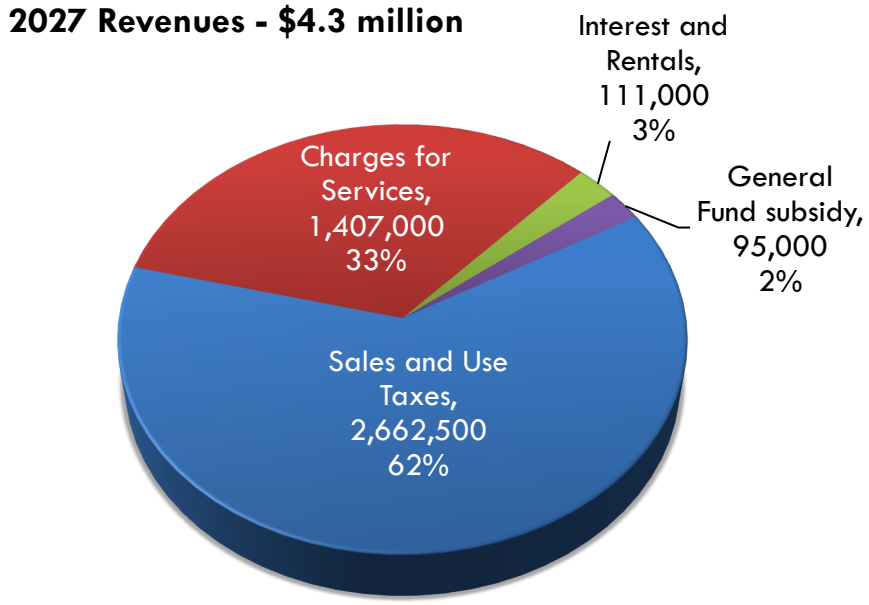
The Fruita Community Center provides a recreational facility and activities for the Fruita community. The Community Center enhances and improves the quantity and quality of programs, activities, and special events. The Community Center consists of the following programs: Senior Center, Indoor Leisure/Lap Pool, Outdoor Pool, Fitness/Wellness Areas, Multi-purpose Meeting Rooms, Catering Kitchen, One and Half Court Gymnasium, Child Sitting, Staff Offices, Lobby Space, and Landscaping/Parking Lot Areas. Mesa County Public Library also has a branch library in the Community Center. The Fruita Community Center is available for drop in use and has space programmed for classes and activities. The facility has rooms available for rent by the community for birthday parties, classes, meetings, weddings, and other community events.

REVENUES AND EXPENSES



Community Center Fund

Revenues



Community Center Fund revenues are budgeted at $4.3 million in 2027. This reflects a 3% decrease from the previous year's estimated actuals. Revenues are generated from both user fees and sales and use tax.

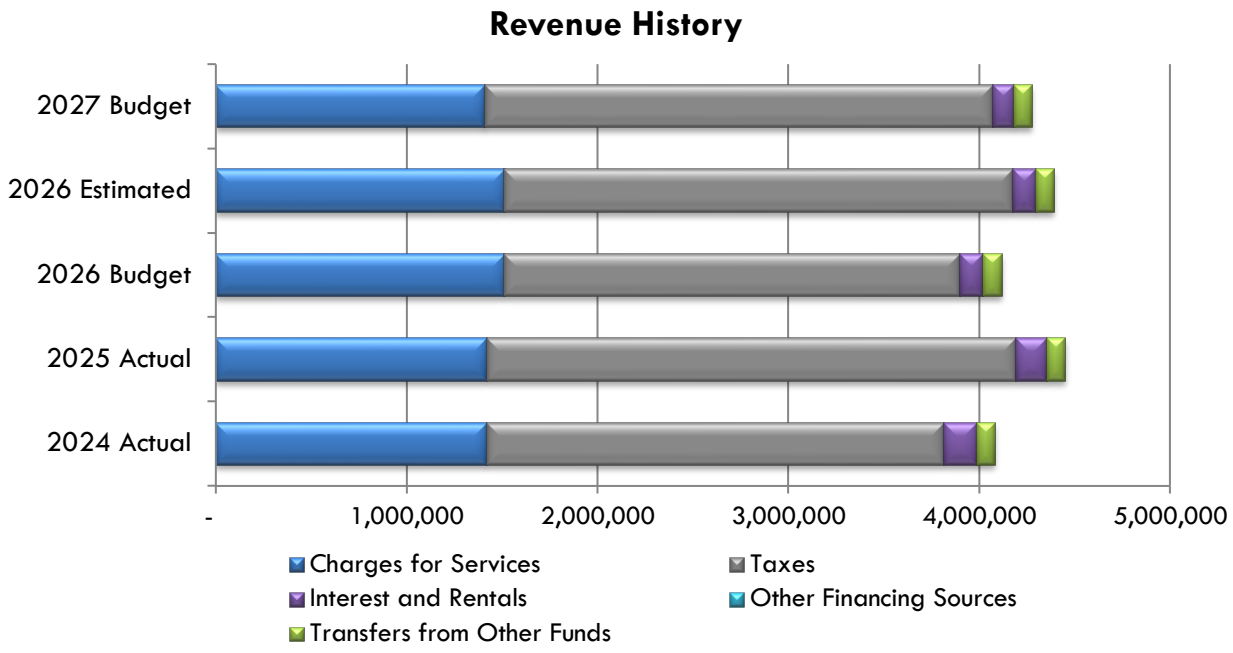
Sales and use tax revenues of $2.7 million represent 62% of the overall revenues of the Community Center Fund in 2027 and are derived from a one cent sales and use tax that was approved by voters in November 2008. A portion of the tax (6/10th) will expire no later than January 1, 2039. The remaining tax (4/10th) will continue without any sunset provisions as an operational subsidy.

Charges for services of $1.4 million represent 33% of the overall revenue and include pass sales, daily admission fees, registrations for various recreation program offerings, retail sales, and concession/vending revenues. Charges for services show a 7% decrease from the previous year's estimated due to anticipation of the City of Grand Junction's new recreation center opening at the end of 2026.

Revenues from rents on land of $21,000 represents lease revenues from the roof top lease for cellular equipment. The lease includes an escalation factor of 10% every extension term.

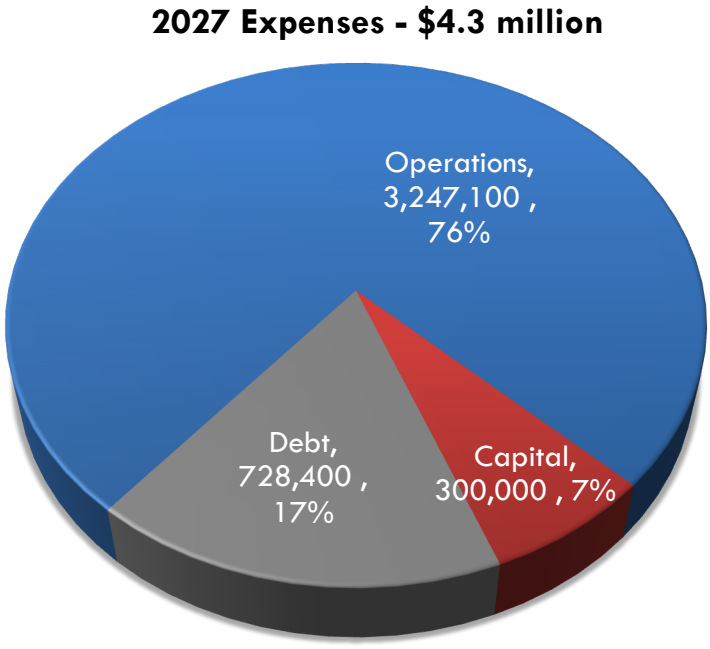
Other financing sources include an annual transfer from the General Fund of $95,000. This transfer is an additional operational subsidy based on historical data of program revenues and expenses previously subsidized by the General Fund (prior to construction of the Community Center and which are now included in the Community Center Fund).

Community Center Fund



Expenses

Community Center Fund expenses of $4.3 million are budgeted to increase from the 2026 estimated expenses due to increases in personnel and a new recreation software.



Community Center Fund

EXPENSES BY PROGRAM	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Administration	804,151	850,940	907,075	907,075	1,067,875	18%
Aquatics	722,629	753,141	873,450	873,450	937,600	7%
Youth Activities	176,797	179,822	221,375	221,275	225,875	2%
Athletics	21,766	29,698	35,875	35,875	43,575	21%
Child Care	50,040	53,978	63,275	63,275	65,775	4%
Fitness/Wellness Programs	86,819	91,657	76,775	76,775	89,675	17%
Senior Programs	97,102	93,592	140,800	140,800	128,950	-8%
Special Events & Marketing	3,444	3,375	-	-	-	N/A
Building Maintenance	464,332	530,503	669,975	669,975	627,150	-6%
Special Projects	-	-	-	-	-	N/A
Contingency	-	-	40,000	40,000	54,625	37%
Operating Expenses	$ 2,427,079	$ 2,586,706	$ 3,028,600	$ 3,028,500	$ 3,241,100	7%
Capital Equipment	1,084,851	924,641	343,000	415,000	290,000	-30%
Transfer to General Fund	6,000	6,000	6,000	6,000	6,000	0%
Transfer to Debt Service Fund	726,200	722,200	728,100	728,100	728,400	0%
Transfer to Capital Projects Fund	29,718	-	-	-	10,000	N/A
Total Expense	**$ 4,273,848**	**$ 4,239,547**	**$ 4,105,700**	**$ 4,177,600**	**$ 4,275,500**	**2%**

Operational expenses of $3.2 million are budgeted to increase by 7% overall in 2027 and account for 76% of the overall Community Center Fund expenses. Contingency funds of $54,625 are budgeted for unanticipated expenses.

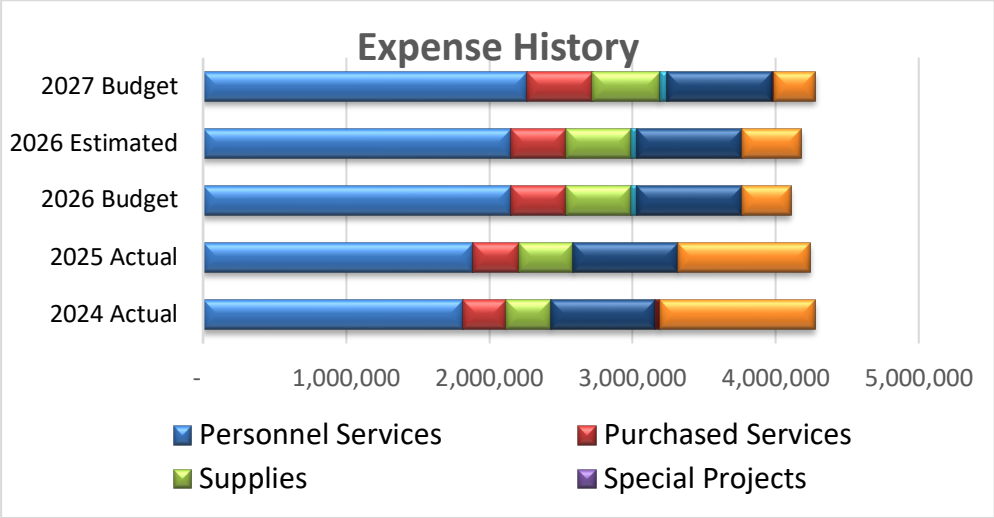
Capital equipment and project expenses of $300,000 account for 7% of the overall Community Center Fund expenses. These expenses fluctuate annually based on capital needs. Overall capital expenses are expected to decrease due to the completion of one-time projects. Below is a table that outlines capital expenses for 2027.

2027 FCC CAPITAL PROJECTS AND EQUIPMENT	
Description	**Amount**
Capital Equipment	
Fitness Program	
Treadmill Replacement	$55,000
Total Capital Equipment	$55,000
Capital Projects	
Building Maintenance Program	
Indoor Tile Replacement - Pool and Hot Tub	$60,000
Roof Replacement - Library	$175,000
Total Capital Projects	$235,000
Total Capital Equipment and Projects	**$290,000**

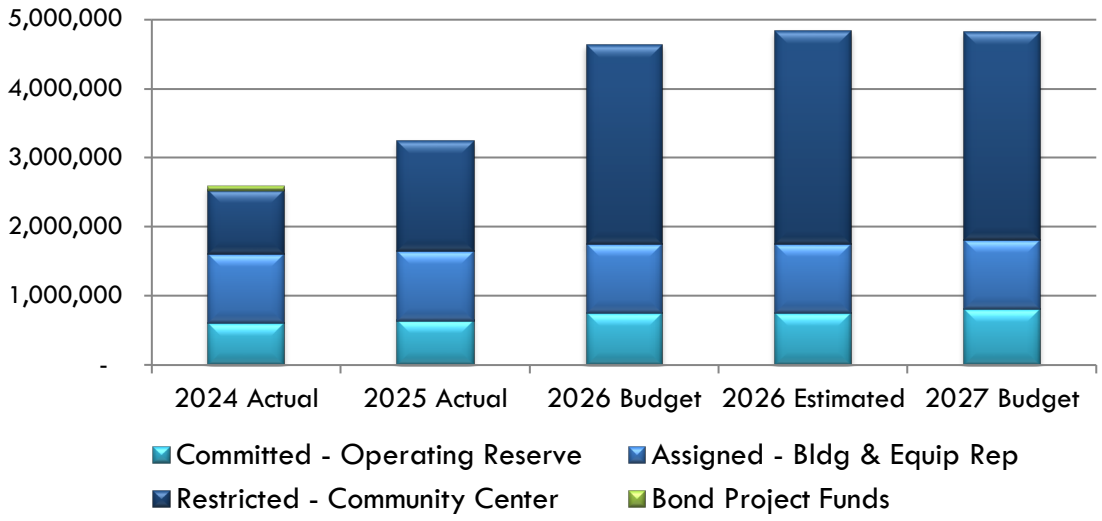
Transfers to other funds of $744,400 accounts for 17% of the overall expenses and include transfers

Community Center Fund

to the Debt Service Fund for principal and interest payments of the bonds issued for the Community Center in the amount of $728,400 and a transfer to the General Fund for grounds maintenance in the amount of $6,000.



FUNDS AVAILABLE



Available funds of $4.8 million include amounts assigned for facility and equipment replacement, vehicle (CERF) replacements, a 25% operational reserve, and amounts not designated for any specific purpose.

Components of Available Funds include the following:

Restricted for Community Center - $3,07344. This amount represents funds available for Community Center use but not designated for any specific purpose.

Committed - Operating Reserve - $810,275. This represents the operational reserve which is 25% of the current year's operating expenses.

Community Center Fund

Assigned - CERF (Vehicle replacement fund) - $68,600. This represents the CERF reserve for future replacement of vehicles and is funded at $10,300 annually.

Assigned Equipment/building replacement – $1,000,000. Budget policies establish a building and equipment fund at $1 million. In addition, 60% of tax revenues are dedicated first for debt service payments with any revenues in excess of these payments dedicated to the equipment and building replacement reserve to ensure that funds are available for replacement of equipment and facility improvements as needed.

PERSONNEL

The Fruita Community Center Fund includes an allocation for full-time and part-time employees. As a reminder, a personnel chart can be found in the appendix when available. If viewing an electronic, it is linked here.

Community Center Fund
Summary

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
4111	Salaries, Administrative	538,240	555,202	604,925	604,925	673,375	11%
4119	Personnel Adjustments	-	-	-	-	-	N/A
4120	Part Time	856,772	872,016	997,125	997,125	1,024,750	3%
4125	Contract Labor	59,960	62,735	128,000	128,000	81,250	-37%
4130	Overtime	25,296	28,163	26,150	26,150	28,275	8%
		1,480,267	1,518,115	1,756,200	1,756,200	1,807,650	3%
PERSONNEL SERVICES, BENEFITS							
4210	Health Insurance	148,751	183,391	208,575	208,575	250,925	20%
4220	FICA Payroll Expense	88,322	90,250	100,200	100,200	108,575	8%
4221	Medicare Payroll Expense	20,657	21,107	23,500	23,500	25,525	9%
4230	Retirement Contribution	31,088	33,373	36,575	36,575	40,825	12%
4250	Unemployment Insurance	2,846	2,910	4,975	4,875	3,625	-26%
4260	Workers Comp Insurance	42,307	33,164	19,075	19,075	23,350	22%
		333,970	364,195	392,900	392,800	452,825	15%
PURCHASED PROFESSIONAL SERVICES							
4310	Professional Development	11,609	14,976	20,400	20,400	22,350	10%
4314	Red Cross Certification	3,647	3,236	7,000	7,000	6,000	-14%
4325	Software Subscriptions	10,822	12,395	11,750	11,750	21,100	80%
4335	Engineering Services	-	-	-	-	75,000	N/A
4343	Credit Card Processing Fee	46,051	45,777	25,000	25,000	25,000	0%
4345	Background Investigations	1,454	1,077	3,950	3,950	3,800	-4%
4350	Entertainment	4,415	4,948	12,000	12,000	12,000	0%
		77,998	82,408	80,100	80,100	165,250	106%
PURCHASED PROPERTY SERVICES							
4430	Service Contracts	72,203	81,607	85,000	85,000	80,000	-6%
4435	Fleet Maintenance Charges	10,350	10,350	10,350	10,350	10,350	0%
4438	IT Services	50,265	58,489	62,500	62,500	64,500	3%
4440	Building Maintenance	41,561	43,071	70,000	70,000	70,000	0%
4441	Facility Rental	-	-	2,500	2,500	1,000	-60%
		174,379	193,517	230,350	230,350	225,850	-2%
OTHER PURCHASED SERVICES							
4520	Property Insurance	35,433	37,233	43,000	43,000	41,700	-3%
4521	Vehicle Insurance	600	740	750	750	750	0%
4522	Liability Insurance	1,000	1,061	1,250	1,250	1,200	-4%
4523	Insurance Deductible	-	-	-	-	-	N/A
4530	Telephone	1,895	2,205	2,850	2,850	2,850	0%
4550	Printing	734	132	2,000	2,000	1,000	-50%
4553	Advertising and Promotion	2,013	1,829	3,500	3,500	2,500	-29%
4580	Travel Activities	9,299	5,916	19,900	19,900	15,000	-25%
		50,975	49,116	73,250	73,250	65,000	-11%
SUPPLIES							
4610	Office Supplies	1,876	2,150	2,750	2,750	2,800	2%
4611	Postage	3,618	2,421	1,500	1,500	2,800	87%
4612	Supplies and Equipment	65,879	83,215	89,500	89,500	108,500	21%
4616	Chemicals	54,729	43,550	70,000	70,000	80,000	14%
4620	Utilities	122,613	186,205	230,000	230,000	210,000	-9%
4626	Fuel	1,527	1,238	2,000	2,000	2,000	0%

Community Center Fund
Summary

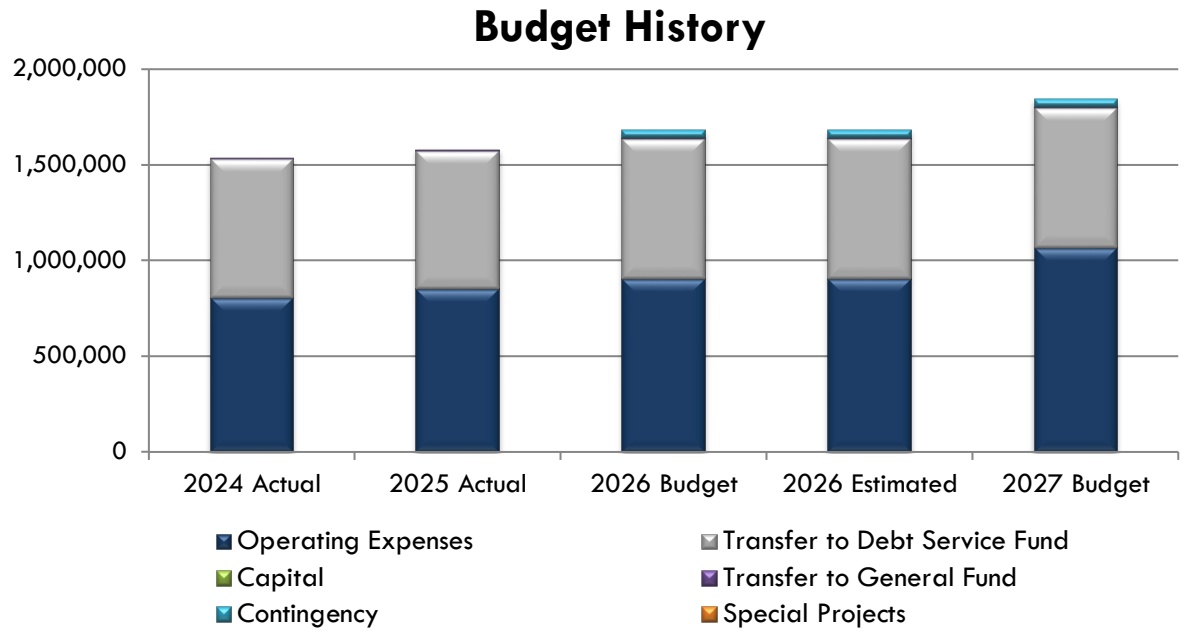
4630	Meeting/Appreciation Supplies	4,082	6,199	5,550	5,550	7,300	32%
4642	Signs	-	-	-	-	-	N/A
4649	Repair and Maint Supplies	30,703	22,725	20,000	20,000	21,200	6%
4661	Uniforms	3,964	7,194	8,750	8,750	10,550	21%
4662	Safety Equipment	3,875	4,537	5,000	5,000	7,000	40%
4690	Supplies for Resale	16,623	19,921	20,750	20,750	17,750	-14%
		309,489	379,355	455,800	455,800	469,900	3%
CAPITAL EQUIPMENT							-1%
4720	Construction/Landscaping	118,365	653,956	165,000	237,000	235,000	N/A
4742	Mobile Equipment	-	-	-	-	-	
4743	Furniture and Equipment	966,486	257,816	178,000	178,000	55,000	-69%
4744	Computer Equipment	-	12,869	-	-	-	N/A
		1,084,851	924,641	343,000	415,000	290,000	-30%
SPECIAL PROJECTS							
4825	Traffic Study/PROST Plan	-	-	-	-	-	N/A
4870	COVID Project expenses	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
CONTINGENCY							
4850	Contingency	-	-	40,000	40,000	54,625	37%
		-	-	40,000	40,000	54,625	37%
TRANSFER TO OTHER FUNDS							
4915	Transfer to Debt Service Fund	726,200	722,200	728,100	728,100	728,400	0%
4930	Transfer to Capital Project Fund	29,718	-	-	-	10,000	N/A
4950	Transfer to General Fund	6,000	6,000	6,000	6,000	6,000	0%
		761,918	728,200	734,100	734,100	744,400	1%
DEBT SERVICE							
4775	Bond Issuance Costs	-	-	-	-	-	N/A
4975	Underwriters Discount	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENSES		**4,273,848**	**4,239,547**	**4,105,700**	**4,177,600**	**4,275,500**	**2%**

Community Center Fund
Administration

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 474,914	$ 498,372	$ 533,950	$ 533,950	$ 572,950	7%
Personnel Services, Benefits	135,912	150,677	154,475	154,475	205,775	33%
Purchased Professional Services	57,086	61,615	41,550	41,550	125,550	202%
Purchased Property Services	58,672	66,390	87,050	87,050	79,050	-9%
Other Purchased Services	39,186	40,483	51,550	51,550	48,200	-6%
Supplies	38,381	33,402	38,500	38,500	36,350	-6%
Operating Expenses	$ 804,151	$ 850,940	$ 907,075	$ 907,075	$1,067,875	18%
Transfer to Debt Service Fund	726,200	722,200	728,100	728,100	728,400	0%
Transfer to Capital Projects	-	-	-	-	10,000	N/A
Transfer to General Fund	6,000	6,000	6,000	6,000	6,000	0%
Special Projects	-	-	-	-	-	N/A
Contingency	-	-	40,000	40,000	40,000	0%
Capital	-	12,869	7,500	7,500	-	-100%
Debt Service	-	-	-	-	-	N/A
Total Expense	**$ 1,536,351**	**$ 1,592,009**	**$ 1,688,675**	**$ 1,688,675**	**$ 1,852,275**	**10%**

MISSION

The Fruita Community Center (FCC) provides recreational opportunities and meeting spaces for all residents. The FCC's goal is to provide a safe, clean, and customer service-oriented atmosphere for its patrons and the public. The FCC is funded on .01 cent sales and use tax. Revenue generated from pass sales, daily visits, program registrations, and rentals also support operations and capital replacements. The FCC also hosts other third-party events such as the Rimrock Marathon and the Desert Rats Trail Race.



Community Center Fund
Administration

RESPONSIBILITIES

- Provide general oversight of all activities at the FCC.
- Conduct seasonal customer service training.
- Monitor the facility closely to ensure cleanliness, safety, and code of conduct.
- Coordinate and advertise facility closures for holidays or unscheduled situations that will reduce hours of operations.
- Daily processing of payments and receipts. Work with administration to ensure revenue accounts for passes, facility rentals, and program registrations balance.
- Monitor and track all revenues and visits. Monitor and eliminate situations of unpaid access or misuses of access at the front desk.
- Develop a strategic marketing plan to promote rentals, pass sales, daily visits, activities, and special events.
- Maintain and stock a variety of retail and concessions, paying close attention to expiration dates.
- Provide high quality free and low-cost activities and Special Events throughout the year that bring the community together.

PRIOR YEAR ACCOMPLISHMENTS

- Celebrated 15-year anniversary of the FCC.
- Completed a team-building exercise using Working Genius.
- Onboarded a new director.
- Established a full-year baseline for facility rental performance across Parks, LSW, and FCC (2,184 reservations, $65,354.50 in fees) to measure the 5% growth goal against going forward.

GOALS/PERFORMANCE MEASURES

- Increase cash handling training opportunities for guest services and facility specialists.
- Update outdoor signage for programs, special events, and online registrations. The new signage will include QR codes to allow quick access to the registration page.
- Respond to 95% of patron inquiries within 2 business days.
- Increase rentals by 5% using targeted marketing campaigns.

BUDGET HIGHLIGHTS

- Budgeted funds for an Expansion study for the Community Center.
- An increase in funding to implement and new Recreation Software.

Community Center Fund
Administration

Expenses

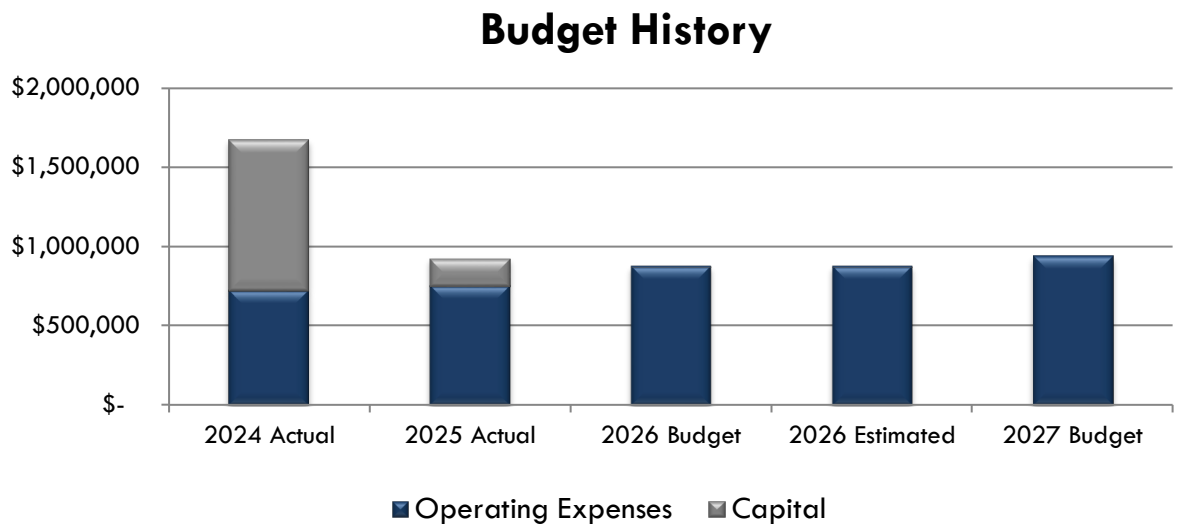
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
127-451-22-4111	Salaries, Full time	273,597	287,850	311,125	311,125	339,100	9%
127-451-22-4119	Personnel Adjustments	-	-	-	-	-	N/A
127-451-22-4120	Part Time	195,339	203,799	217,800	217,800	228,625	5%
127-451-22-4130	Overtime	5,979	6,723	5,025	5,025	5,225	4%
		474,914	498,372	533,950	533,950	572,950	7%
PERSONNEL SERVICES, BENEFITS							
127-451-22-4210	Health Insurance	69,168	94,266	91,675	91,675	134,525	47%
127-451-22-4220	FICA Payroll Expense	29,077	30,376	33,125	33,125	36,875	11%
127-451-22-4221	Medicare Payroll Expense	6,800	7,104	7,750	7,750	8,625	11%
127-451-22-4230	Retirement Contribution	16,232	17,241	18,675	18,675	20,350	9%
127-451-22-4250	Unemployment Insurance	934	980	1,625	1,625	1,200	-26%
127-451-22-4260	Workers Comp Insurance	13,700	709	1,625	1,625	4,200	158%
		135,912	150,677	154,475	154,475	205,775	33%
PURCHASED PROFESSIONAL SERVICES							
127-451-22-4310	Professional Development	6,245	8,695	9,500	9,500	9,500	0%
127-451-22-4325	Software Subscriptions	4,492	7,010	6,500	6,500	15,500	138%
127-451-22-4335	Engineering Services	-	-	-	-	75,000	N/A
127-451-22-4343	Credit Card Fees	46,051	45,777	25,000	25,000	25,000	0%
127-451-22-4345	Background Investigations	297	133	550	550	550	0%
		57,086	61,615	41,550	41,550	125,550	202%
PURCHASED PROPERTY SERVICES							
127-451-22-4430	Service Contracts	3,857	3,351	20,000	20,000	10,000	-50%
127-451-22-4435	Fleet Maintenance Charges	4,550	4,550	4,550	4,550	4,550	0%
127-451-22-4438	IT Services	50,265	58,489	62,500	62,500	64,500	3%
		58,672	66,390	87,050	87,050	79,050	-9%
OTHER PURCHASED SERVICES							
127-451-22-4520	Property Insuarnce	35,433	37,233	43,000	43,000	41,700	-3%
127-451-22-4521	Vehicle Insurance	600	740	750	750	750	0%
127-451-22-4522	Liability Insurance	1,000	1,061	1,250	1,250	1,200	-4%
127-451-22-4523	Insurance Deductible	-	-	-	-	-	N/A
127-451-22-4530	Telephone	875	925	1,050	1,050	1,050	0%
127-451-22-4550	Printing	734	132	2,000	2,000	1,000	-50%
127-451-22-4553	Advertising & Promotion	544	392	3,500	3,500	2,500	-29%
		39,186	40,483	51,550	51,550	48,200	-6%
SUPPLIES							
127-451-22-4610	Office Supplies	1,876	1,323	2,500	2,500	2,500	0%
127-451-22-4611	Postage	3,618	2,421	1,500	1,500	2,800	87%
127-451-22-4612	Supplies and Equipment	13,591	5,427	9,500	9,500	9,000	-5%
127-451-22-4630	Meeting/Appreciation Supplies	1,671	3,112	1,750	1,750	2,500	43%
127-451-22-4661	Uniforms	1,002	1,199	2,500	2,500	1,800	-28%
127-451-22-4690	Supplies for Resale	16,623	19,921	20,750	20,750	17,750	-14%
		38,381	33,402	38,500	38,500	36,350	-6%
CAPITAL EQUIPMENT							
127-451-22-4742	Mobile Equipment		-	-	-	-	N/A
127-451-22-4743	Furniture and Equipment	-	-	7,500	7,500	-	-100%
127-451-22-4744	Computer Equipment	-	12,869	-	-	-	N/A
		-	12,869	7,500	7,500	-	-100%
SPECIAL PROJECTS							
127-451-22-4825	PROST Master Plan	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
CONTINGENCY							
127-451-22-4850	Contingency	-	-	40,000	40,000	40,000	0%
		-	-	40,000	40,000	40,000	0%
TRANSFERS TO OTHER FUNDS							
127-451-22-4915	Transfer to Debt Service	726,200	722,200	728,100	728,100	728,400	0%
127-451-22-4930	Transfer to Capital Projects	29,718	-	-	-	10,000	N/A
127-451-22-4950	Transfer to General Fund	6,000	6,000	6,000	6,000	6,000	0%
		761,918	728,200	734,100	734,100	744,400	1%
TOTAL EXPENSES		**1,566,068**	**1,592,009**	**1,688,675**	**1,688,675**	**1,852,275**	**10%**

Community Center Fund
Aquatics

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 555,339	$ 581,173	$ 668,650	$ 668,650	$ 696,800	4%
Personnel Services, Benefits	87,152	95,903	95,550	95,550	114,000	19%
Purchased Professional Services	7,718	6,473	11,900	11,900	10,900	-8%
Purchased Property Services	-	-	-	-	-	N/A
Other Purchased Services	649	518	600	600	600	0%
Supplies	71,771	69,074	96,750	96,750	115,300	19%
Operating Expenses	$ 722,629	$ 753,141	$ 873,450	$ 873,450	$ 937,600	7%
Capital	951,497	178,370	4,000	4,000	-	-100%
Total Expense	**$ 1,674,126**	**$ 931,511**	**$ 877,450**	**$ 877,450**	**$ 937,600**	**7%**

MISSION

The Aquatics Department is responsible for the general oversight of aquatic safety, water quality, aquatic special events, swim lessons, lap swim, youth swim conditioning/swim team, youth diving, and general open swim.



RESPONSIBILITIES

- Provide programming and general open swim to meet the physical, social, and mental needs of our community.
- Adjust programming and scheduling to meet demands.
- Hire and train new lifeguards and Water Safety Instructors (WSIs) per American Red Cross standards.
- Schedule staff as efficiently as possible without sacrificing safety.
- Inspect aquatic facilities and equipment. Ensure conditions are proper for safe and efficient use. Maintain safety reports.

Community Center Fund
Aquatics

- Check and record chemical levels, monitor and maintain filtration equipment, maintain water quality, and meet health code standards.
- Perform and evaluate effective cleaning practices along with preventive maintenance.

PRIOR YEAR ACCOMPLISHMENTS

- All lifeguarding staff received 2-4 hours of training per month in accordance with the American Red Cross.
- The Aquatics division continues to offer Adult and Pediatric First Aid/CPR/AED courses to all City of Fruita employees.
- Staff has cut down on the number of chemical imbalances and maintenance issues that commonly occur in public pools. The number of closures for these issues has drastically declined over the last year.
- The Aquatics division offered their first Sensory Splash in the fall. This was an event for people who feel as though coming to the pool during our open swim times would be too overwhelming because of sensory or accessibility needs.

GOALS/PERFORMANCE MEASURES

- Offer more training opportunities for our Water Aerobics and Water Safety Instructors.
- Strengthen team performance and leadership by developing pool managers.
- Enhance customer satisfaction by actively responding to feedback.
- Provide 2–4 hours of monthly in-service training to 95% of lifeguard staff.
- Certify all WSI and lifeguard staff per American Red Cross standards before assuming duties.

BUDGET HIGHLIGHTS

- Overall expenses are budgeted to increase 7% from 2026 estimated amounts due to an increase in personnel benefits and supplies.

Community Center Fund
Aquatics

Expenses

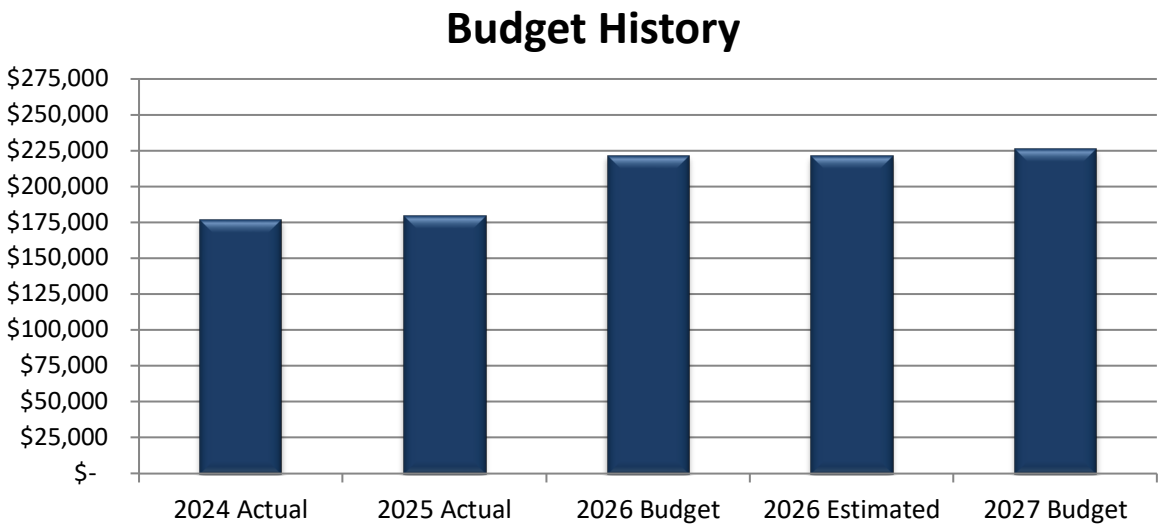
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
127-451-23-4111	Salaries, Full time	104,005	99,866	119,925	119,925	140,000	17%
127-451-23-4120	Part Time	432,491	464,337	529,400	529,400	536,125	1%
127-451-23-4125	Contract Labor	7,200	2,940	6,000	6,000	6,250	4%
127-451-23-4130	Overtime	11,643	14,030	13,325	13,325	14,425	8%
		555,339	581,173	668,650	668,650	696,800	4%
PERSONNEL SERVICES, BENEFITS							
127-451-23-4210	Health Insurance	20,028	23,970	25,850	25,850	39,625	53%
127-451-23-4220	FICA Payroll Expense	34,355	36,228	40,275	40,275	42,825	6%
127-451-23-4221	Medicare Payroll Expense	8,035	8,473	9,425	9,425	10,025	6%
127-451-23-4230	Retirement Contribution	5,985	6,125	7,200	7,200	8,400	17%
127-451-23-4250	Unemployment Insurance	1,108	1,168	2,000	2,000	1,400	-30%
127-451-23-4260	Workers Comp Insurance	17,640	19,940	10,800	10,800	11,725	9%
		87,152	95,903	95,550	95,550	114,000	19%
PURCHASED PROFESSIONAL SERVICES							
127-451-23-4310	Professional Development	2,814	2,217	3,500	3,500	3,500	0%
127-451-23-4314	Red Cross Certifications	3,647	3,236	7,000	7,000	6,000	-14%
127-451-23-4325	Software Subscriptions	990	1,020	1,000	1,000	1,100	10%
127-451-23-4345	Background Investigations	267	-	400	400	300	-25%
		7,718	6,473	11,900	11,900	10,900	-8%
PURCHASED PROPERTY SERVICES							
127-451-23-4423	Repair and Maintenance	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
OTHER PURCHASED SERVICES							
127-451-23-4530	Telephone	-	150	600	600	600	0%
127-451-23-4553	Advertising	649	368	-	-	-	N/A
		649	518	600	600	600	0%
SUPPLIES							
127-451-23-4610	Office Supplies	-	45	250	250	300	20%
127-451-23-4612	Supplies and Equipment	9,452	14,503	15,000	15,000	18,000	20%
127-451-23-4616	Chemicals	54,729	43,550	70,000	70,000	80,000	14%
127-451-23-4630	Meeting/Appreciaton Supplies	1,455	1,790	2,000	2,000	3,000	50%
127-451-23-4661	Uniforms	2,259	4,649	4,500	4,500	7,000	56%
127-451-23-4662	Safety Equipment	3,875	4,537	5,000	5,000	7,000	40%
		71,771	69,074	96,750	96,750	115,300	19%
CAPITAL EQUIPMENT							
127-451-23-4743	Furniture and Equipment	951,497	178,370	4,000	4,000	-	-100%
		951,497	178,370	4,000	4,000	-	-100%
TOTAL EXPENSES		**1,674,126**	**931,511**	**877,450**	**877,450**	**937,600**	**7%**

Community Center Fund
Youth Activities

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 115,590	$ 112,911	$ 134,425	$ 134,425	$ 137,725	2%
Personnel Services, Benefits	37,913	41,557	44,800	44,700	46,500	4%
Purchased Professional Services	9,426	10,811	17,350	17,350	17,600	1%
Other Purchased Services	3,886	3,590	6,700	6,700	5,950	-11%
Supplies	9,982	10,952	18,100	18,100	18,100	0%
Operating Expenses	$ 176,797	$ 179,822	$ 221,375	$ 221,275	$ 225,875	2%
Capital	-	-	-	-	-	N/A
Total Expense	**$ 176,797**	**$ 179,822**	**$ 221,375**	**$ 221,275**	**$ 225,875**	**2%**

MISSION

Youth activities provide children with unique enrichment, learning, and recreational activities that foster each child's intellectual, social, emotional, and physical well-being. Youth activities staff oversee the DinoMites Summer Day Camp (a state licensed youth summer day camp for 5–10-year-olds), DinoMites Days-Off Camp (5–10-year-olds), and Night at the FCC (6th-8th graders).



RESPONSIBILITIES

- Work closely with the Colorado Department of Human Services to ensure all rules and regulations are being followed properly for youth camps. Maintain and update staff certifications as required by state licensure.
- Provide a safe and welcoming atmosphere for participants.
- Facilitate Fruita Youth Action Council and lead DinoMites staff & campers as the Camp Director.
- Provides consistent and sustainable dance programming by partnering with Reverent Rhythms LLC.

Community Center Fund
Youth Activities

- Creates and executes special events such as Daddy Daughter Dance, Mother Son Event, Cookies and Claus, and the Easter Egg Scramble.

PRIOR YEAR ACCOMPLISHMENTS

- Partnered with Lunch Lizards, the free lunch program, to use Shelledy as a lunch site. They offered free lunch to the DinoMites Campers throughout the summer.
- Organized two large community Dance Events (Mother/Son and Daddy/Daughter) at the Fruita Community Center with 160 participants at Mother/Son and 300 participants at Daddy/Daughter
- Guided Fruita Youth Action Council through many service projects and community events such as the Angel Tree Project, Pumpkin Carving Contest, Drive in Movie Event, and two Dance Events. Also involved them in Movies and Concerts in the park serving the community.

GOALS/PERFORMANCE MEASURES

- Continuously offer consistent and sustainable programs that the Fruita youth are currently interested in.
- Develop a successful youth art program by partnering with a local artist in Fruita.
- Increase camp capacity. To do so, we are seeking another site for summer camp that has more space for licensing to approve increased enrollment.
- Rebrand Night at the FCC to entice more teens to sign up.
- Support Fruita Youth Action Council through at least 8 service projects or community events annually.
- Conduct bi-annually safety and compliance checks for DinoMites camp and Days-Off camp.

BUDGET HIGHLIGHTS

- There are no significant changes to the Youth Activities program in 2027.

Community Center Fund
Youth Activities

Expenses

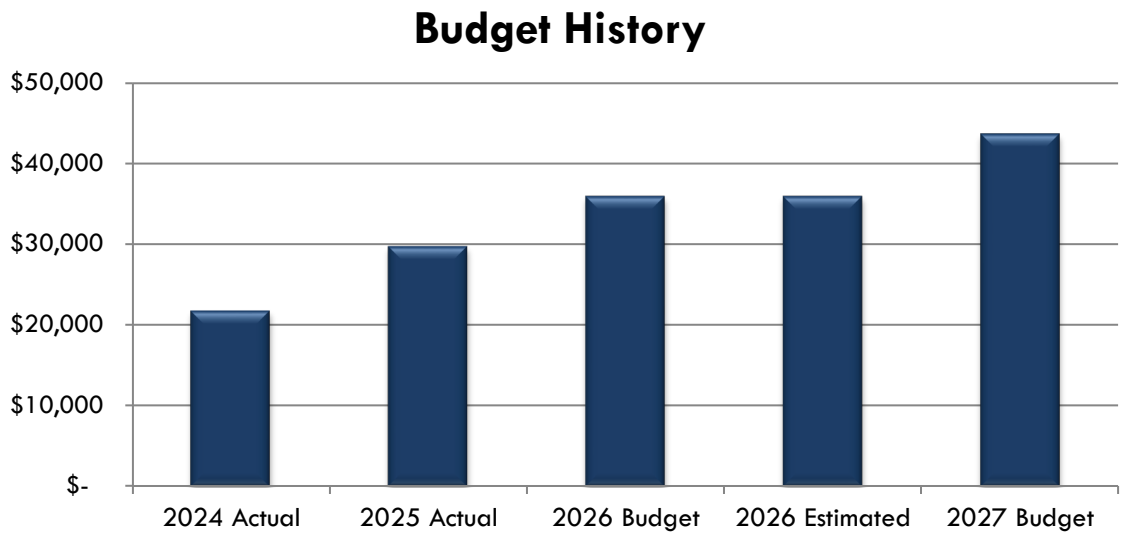
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
127-451-24-4111	Salaries, Administrative	52,731	54,753	57,050	57,050	58,050	2%
127-451-24-4120	Part Time	45,820	46,884	55,750	55,750	57,975	4%
127-451-24-4125	Contract Labor	15,449	9,804	20,000	20,000	20,000	0%
127-451-24-4130	Overtime	1,590	1,470	1,625	1,625	1,700	5%
		115,590	112,911	134,425	134,425	137,725	2%
PERSONNEL SERVICES, BENEFITS							
127-451-24-4210	Health Insurance	24,553	26,861	30,350	30,350	31,625	4%
127-451-24-4220	FICA Payroll Expense	6,138	6,345	7,100	7,100	7,300	3%
127-451-24-4221	Medicare Payroll Expense	1,436	1,484	1,675	1,675	1,725	3%
127-451-24-4230	Retirement Contribution	2,396	3,285	3,425	3,425	3,500	2%
127-451-24-4250	Unemployment Insurance	198	205	350	250	250	0%
127-451-24-4260	Workers Comp Insurance	3,193	3,378	1,900	1,900	2,100	11%
		37,913	41,557	44,800	44,700	46,500	4%
PURCHASED PROFESSIONAL SERVICES							
127-451-24-4310	Professional Development	652	1,300	2,100	2,100	2,100	0%
127-451-24-4325	Software Subscriptions	3,900	4,065	4,250	4,250	4,500	6%
127-451-24-4345	Background Investigations	459	499	1,000	1,000	1,000	0%
127-451-24-4350	Entertainment	4,415	4,948	10,000	10,000	10,000	0%
		9,426	10,811	17,350	17,350	17,600	1%
OTHER PURCHASED SERVICES							
127-451-24-4530	Telephone	420	410	300	300	450	50%
127-451-24-4553	Advertising & Marketing	278	247	-	-	-	N/A
127-451-24-4580	Travel Activities	3,189	2,933	6,400	6,400	5,500	-14%
		3,886	3,590	6,700	6,700	5,950	-11%
SUPPLIES							
127-451-24-4612	Supplies and Equipment	9,622	10,377	17,500	17,500	17,500	0%
127-451-24-4630	Meeting/Appreciation Supplies	359	576	600	600	600	0%
		9,982	10,952	18,100	18,100	18,100	0%
CAPITAL EQUIPMENT							
127-451-24-4743	Furniture and Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENSES		**176,797**	**179,822**	**221,375**	**221,275**	**225,875**	**2%**

Community Center Fund
Athletics

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 16,902	$ 21,739	$ 25,900	$ 25,900	$ 29,100	12%
Personnel Services, Benefits	1,333	1,133	1,675	1,675	1,725	3%
Purchased Professional Services	371	726	1,800	1,800	1,750	-3%
Other Purchased Services	83	238	-	-	-	N/A
Supplies	3,076	5,863	6,500	6,500	11,000	69%
Operating Expenses	$ 21,766	$ 29,698	$ 35,875	$ 35,875	$ 43,575	21%
Capital	-	-	-	-	-	N/A
Total Expense	**$ 21,766**	**$ 29,698**	**$ 35,875**	**$ 35,875**	**$ 43,575**	**21%**

MISSION

The Recreation Center Athletic Programs provide safe, accessible, and enjoyable athletic opportunities that promote health, wellness, sportsmanship, and community engagement. By offering quality programs and experiences, we aim to bring the Fruita community together and support lifelong participation in recreation and healthy living.



RESPONSIBILITIES

- Develop, administer, and expand diverse youth and adult athletic programs that meet the recreational needs of the Fruita community.
- Enhance program quality, participation, and financial sustainability through effective planning, marketing, logistics, and ongoing evaluation.
- Recruit, train, and support staff, officials, and volunteers while conducting required background checks and ensuring compliance with all applicable policies and procedures.
- Foster positive relationships and open communication with participants, families, volunteer coaches, and community partners.

Community Center Fund
Athletics

- Monitor program performance and community feedback to identify opportunities for improvement and ensure a high level of customer satisfaction.

PRIOR YEAR ACCOMPLISHMENTS

- Purchased new volleyball nets to enhance both our facility quality and the overall experience of our athletic programs.
- Continued to run new, successful contracted programs including pickleball clinics for youth and adults, basketball and golf clinics for youth.
- Hired 5 new sport officials and retained current staff to cover 100% of programming needs.

GOALS/PERFORMANCE MEASURES

- Continue to utilize program evaluations, assess all athletic and activity programs currently offered as well as potential new programs.
- Hire and train additional officiating staff to ensure programs are well-supported and run safely.
- Increase overall program participation and facilitate new programming annually by securing additional facility space.
- Recruit and train enough officiating staff to maintain 95% program coverage.
- Conduct quarterly evaluations of all youth and adult athletic equipment.

BUDGET HIGHLIGHTS

- The 2027 budget includes funding for a new volleyball standards system to replace the current equipment, which has been in service for more than 15 years. Upgrading this equipment will enhance program quality, improve participant experience, and support continued growth and participation in volleyball programming.

Community Center Fund
Athletics

Expenses

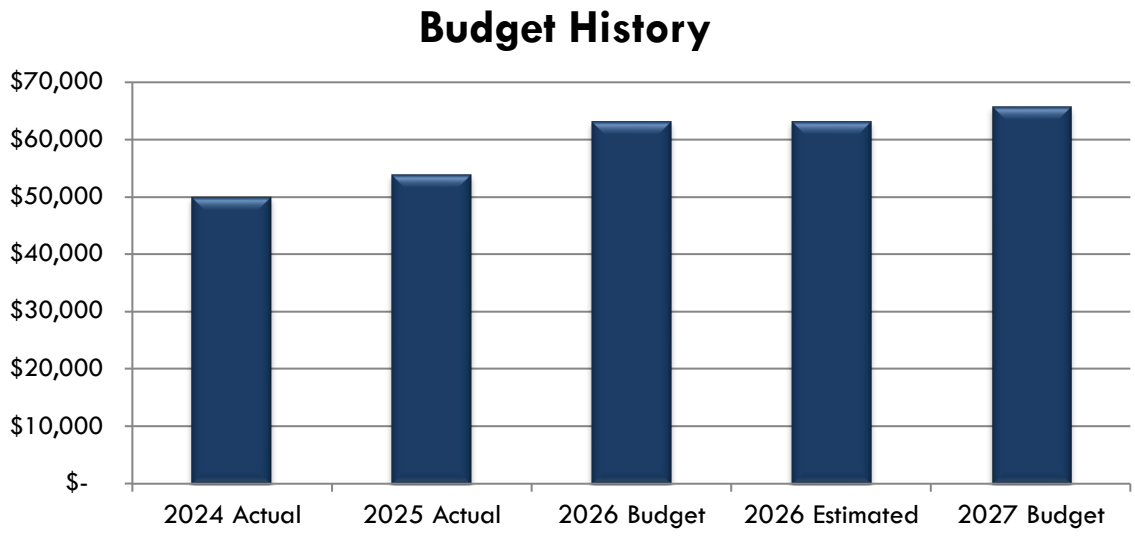
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
127-451-25-4111	Salaries, Administrative	-	-	-	-	-	N/A
127-451-25-4120	Part Time	10,619	7,968	16,900	16,900	17,600	4%
127-451-25-4120	Contract Labor	6,284	13,709	9,000	9,000	11,500	28%
127-451-25-4130	Overtime	-	62	-	-	-	N/A
		16,902	21,739	25,900	25,900	29,100	12%
PERSONNEL SERVICES, BENEFITS							
127-451-25-4210	Health Insurance	-	-	-	-	-	N/A
127-451-25-4220	FICA Payroll Expense	678	501	1,050	1,050	1,100	5%
127-451-25-4221	Medicare Payroll Expense	159	117	250	250	275	10%
127-451-25-4230	Retirement Contribution	-	-	-	-	-	N/A
127-451-25-4250	Unemployment Insurance	22	16	75	75	50	-33%
127-451-25-4260	Workers Comp Insurance	475	498	300	300	300	0%
		1,333	1,133	1,675	1,675	1,725	3%
PURCHASED PROFESSIONAL SERVICES							
127-451-25-4310	Professional Development	15	130	300	300	250	-17%
127-451-25-4325	Software Subscriptions	-	300	-	-	-	N/A
127-451-25-4345	Background Investigations	356	296	1,500	1,500	1,500	0%
127-451-25-4350	Entertainment	-	-	-	-	-	N/A
		371	726	1,800	1,800	1,750	-3%
OTHER PURCHASED SERVICES							
127-451-25-4553	Advertising	83	238	-	-	-	N/A
		83	238	-	-	-	N/A
SUPPLIES							
127-451-25-4612	Supplies and Equipment	2,678	5,603	6,000	6,000	10,500	75%
127-451-25-4630	Meeting/Appreciation Supplies	398	260	500	500	500	0%
		3,076	5,863	6,500	6,500	11,000	69%
CAPITAL							
127-451-25-4743	Furniture and Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENSES		**21,766**	**29,698**	**35,875**	**35,875**	**43,575**	**21%**

Community Center Fund
Child Care

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 45,119	$ 48,564	$ 56,975	$ 56,975	$ 59,325	4%
Personnel Services, Benefits	3,883	4,197	4,750	4,750	4,900	3%
Purchased Professional Services	29	229	300	300	300	0%
Supplies	1,009	988	1,250	1,250	1,250	0%
Operating Expenses	$ 50,040	$ 53,978	$ 63,275	$ 63,275	$ 65,775	4%
Capital	-	-	-	-	-	N/A
Total Expense	**$ 50,040**	**$ 53,978**	**$ 63,275**	**$ 63,275**	**$ 65,775**	**4%**

MISSION

Child Care, aka the RecRat Room, is responsible for caring for children while their parent or guardian uses the Fruita Community Center. While this program does generate revenue, it does not cover expenses, therefore it is subsidized by the Community Center operations. Customers pay to have their children cared for while they participate in programs and activities within the Community Center. Children are not allowed to stay in childcare for longer than two hours due to state regulations.



RESPONSIBILITIES

- Provide drop-in childcare for youth ages 6 months to 9 years.
- Maintain policies and procedures to ensure safety, especially with check-in/check-out procedures and food/allergy policies.
- Work alongside front desk staff to aid as needed.

Community Center Fund
Child Care

PRIOR YEAR ACCOMPLISHMENTS

- Updated the childcare space with new paint throughout, including new underwater themed colors and wall decals.
- Increased childcare hours with the addition of 4 hours on Friday evenings and 1 hour on Saturday afternoons. This was due to better serve our patrons after many requests.
- Added safety foam along all edges in the playroom.
- Maintained safe child to staff ratios of 4-1 child to staff ratios when there are any infants and 6-1 child to staff ratio if all children in RecRats are above 18 months old.
- Added new wooden toys, play kitchen and replaced all the older toys with new updated toys.
- Improved cleaning procedures and first aid kit in the RecRats Childcare room.

GOALS/PERFORMANCE MEASURES

- Purchase a third-party childcare software for btter chick-in and check-out process, family account management, and communication between staff and guardians.
- Pending new childcare software; establish updated drop-in and membership options with a 1 ½ hour maximum time limit to better serve more families in the childcare room.
- Maintain required safe staffing ratios 95% of the time (4:1 with infants, 6:1 otherwise).
- Achieve a parent/guardian satisfaction rating of 90% or higher.

BUDGET HIGHLIGHTS

- There are no significant changes to the FCC Child Care program in 2027.

Community Center Fund
Child Care

Expenses

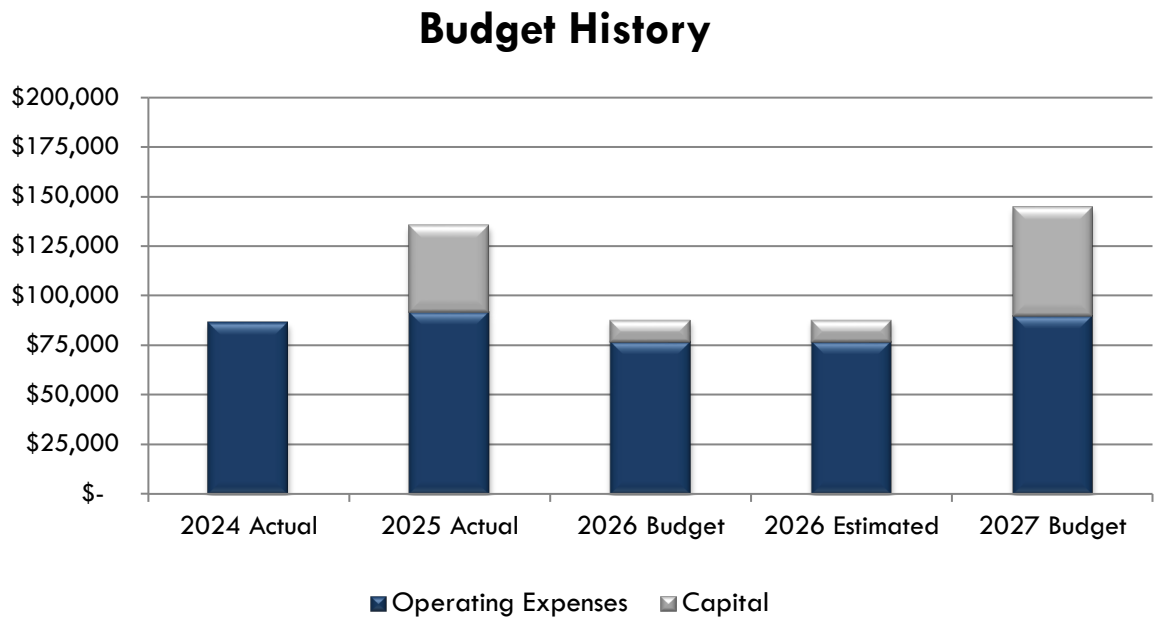
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
127-451-26-4111	Salaries, Administrative	-	-	-	-	-	N/A
127-451-26-4120	Part Time	43,658	47,098	55,125	55,125	57,400	4%
127-451-26-4130	Overtime	1,461	1,466	1,850	1,850	1,925	4%
		45,119	48,564	56,975	56,975	59,325	4%
PERSONNEL SERVICES, BENEFITS							
127-451-26-4210	Health Insurance	-	-	-	-	-	N/A
127-451-26-4220	FICA Payroll Expense	2,884	3,068	3,550	3,550	3,700	4%
127-451-26-4221	Medicare Payroll Expense	675	717	850	850	900	6%
127-451-26-4230	Retirement Contribution	-	-	-	-	-	N/A
127-451-26-4250	Unemployment Insurance	93	99	175	175	125	-29%
127-451-26-4260	Workers Comp Insurance	230	312	175	175	175	0%
		3,883	4,197	4,750	4,750	4,900	3%
PURCHASED PROFESSIONAL SERVICES							
127-451-26-4310	Professional Development	-	200	200	200	200	0%
127-451-26-4345	Background Investigations	29	29	100	100	100	0%
		29	229	300	300	300	0%
SUPPLIES							
127-451-26-4610	Office Supplies	-	-	-	-	-	N/A
127-451-26-4612	Supplies and Equipment	877	777	1,000	1,000	1,000	0%
127-451-26-4661	Uniforms	131	211	250	250	250	0%
		1,009	988	1,250	1,250	1,250	0%
TOTAL EXPENSES		**50,040**	**53,978**	**63,275**	**63,275**	**65,775**	**4%**

Community Center Fund
Fitness/Wellness Programs

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 76,514	$ 79,341	$ 62,400	$ 62,400	$ 76,500	23%
Personnel Services, Benefits	5,673	5,391	3,875	3,875	4,025	4%
Purchased Professional Services	733	711	3,300	3,300	2,250	-32%
Other Purchased Services	-	211	300	300	-	-100%
Supplies	3,689	6,214	6,900	6,900	6,900	0%
Operating Expenses	$ 86,608	$ 91,868	$ 76,775	$ 76,775	$ 89,675	17%
Capital	-	43,788	11,500	11,500	55,000	378%
Total Expense	**$ 86,608**	**$ 135,656**	**$ 88,275**	**$ 88,275**	**$ 144,675**	**64%**

MISSION

Fitness and Wellness programs help to increase the physical, emotional, and mental health of the Fruita community. The goals are to provide safe, effective, and affordable fitness programs, such as group fitness classes, fitness assessments and orientations, and personal training. Along with these programs, the fitness department provides strength and cardio equipment for Community Center users.



RESPONSIBILITIES

- The Fitness and Wellness Department strives to reach a broad audience by offering a wide spectrum of programs to our patrons.
- Monitor all equipment within the fitness and wellness areas to ensure that equipment remains mechanically safe and is being used in a safe manner. Purchase equipment or repair as needed based on community needs and emerging trends.
- Schedule routine cleaning of all cardio, weight machines, fitness equipment, and the areas

surrounding these items. Ensure that the fitness studio, weight room, and all accessories maintain an original look.

- Offer fitness classes and programs that the community wants. Retain and recruit experienced instructors to provide high-quality classes to patrons of all abilities.
- Work with the Senior Services Coordinator and Silver Sneakers programmers to offer classes for the senior population that align with program requirements.

PRIOR YEAR ACCOMPLISHMENTS

- Replaced vinyl on the fitness machines to ensure the cleanliness and safety of our equipment.
- Replaced one aging elliptical.
- Purchase four new Keiser Bikes as part of the replacement plan.
- Purchased more fitness barbells for the group fitness room to utilize as well as added functional training wall anchors and loop resistance bands.
- Addition of new group fitness classes; Pulse Cardio, Zumba Gold and Youth Strength & Conditioning to better serve patrons.
- Implemented new Fitness Area Guidelines to help alleviate congestion on busy gym equipment.
- Create and published quarterly fitness schedules.
- Continue contracting services with Mountain Fitness to help with limiting equipment downtime and repair frequency.
- Trained over half of the fitness instructors on Red Cross/First Aid/AED training.
- Maintained a 95% equipment uptime with the addition of a part-time maintenance worker.

GOALS/PERFORMANCE MEASURES

- Review instructor performance by tracking attendance consistency to ensure fitness classes are being attended.
- Ensure that all fitness instructors are up to date on CPR/First Aid training.
- Ensure a safe and clean environment for all patrons.
- Start the planning process of replacing aging fitness equipment.
- Track class attendance and remove or adjust low-performing classes within 90 days.
- Maintain 95% equipment uptime.

BUDGET HIGHLIGHTS

- Budget highlights include replacing all treadmills as part of the yearly process.

Community Center Fund
Fitness/Wellness Programs

Expenses

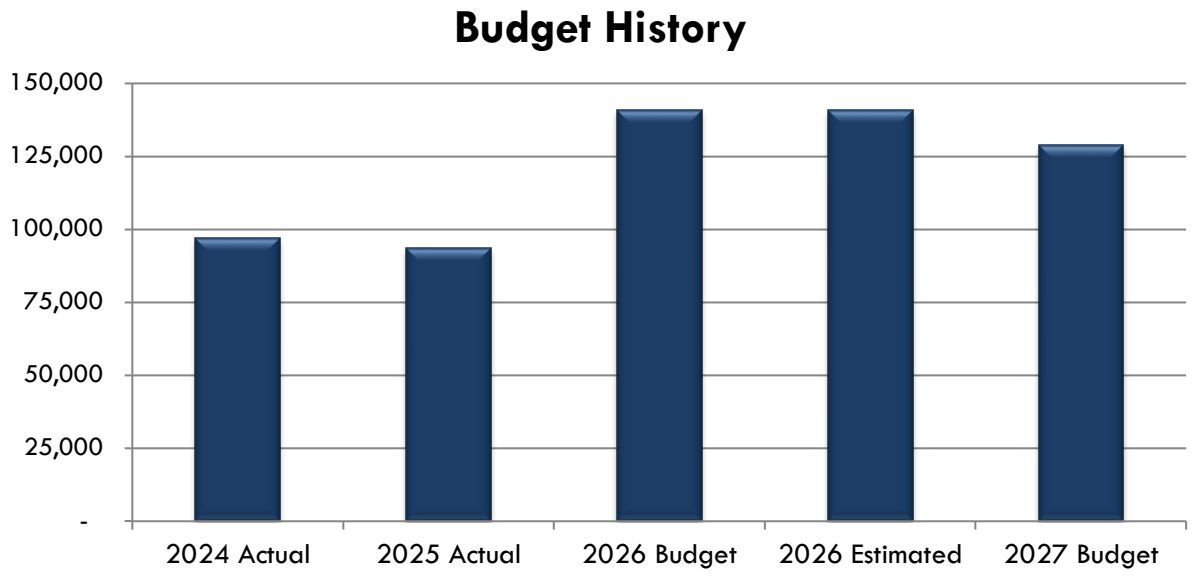
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
127-451-27-4111	Salaries, Administrative	-	-	-	-	-	N/A
127-451-27-4120	Part Time	51,066	49,184	39,900	39,900	41,500	4%
127-451-27-4125	Contract Labor	25,448	30,103	22,500	22,500	35,000	56%
127-451-27-4130	Overtime	-	54	-	-	-	N/A
		76,514	79,341	62,400	62,400	76,500	23%
PERSONNEL SERVICES, BENEFITS							
127-451-27-4210	Health Insurance	-	-	-	-	-	N/A
127-451-27-4220	FICA Payroll Expense	3,521	3,328	2,475	2,475	2,600	5%
127-451-27-4221	Medicare Payroll Expense	824	778	600	600	625	4%
127-451-27-4230	Retirement Contribution	-	-	-	-	-	N/A
127-451-27-4250	Unemployment Insurance	114	107	125	125	100	-20%
127-451-27-4260	Workers Comp Insurance	1,214	1,177	675	675	700	4%
		5,673	5,391	3,875	3,875	4,025	4%
PURCHASED PROFESSIONAL SERVICES							
127-451-27-4310	Professional Development	688	592	3,000	3,000	2,000	-33%
127-451-27-4345	Background Investigations	45	119	300	300	250	-17%
		733	711	3,300	3,300	2,250	-32%
OTHER PURCHASED SERVICES							
127-451-27-4530	Telephone	-	-	300	300	-	-100%
127-451-27-4553	Advertising	211	-	-	-	-	N/A
		211	-	300	300	-	-100%
SUPPLIES							
127-451-27-4610	Office Supplies	-	-	-	-	-	N/A
127-451-27-4612	Supplies and Equipment	3,590	5,512	6,000	6,000	6,000	0%
127-451-27-4630	Meeting/Appreciation Supplies	55	70	200	200	200	0%
127-451-27-4661	Uniforms	44	632	700	700	700	0%
		3,689	6,214	6,900	6,900	6,900	0%
CAPITAL EQUIPMENT							
127-451-27-4743	Furniture and Equipment	-	43,788	11,500	11,500	55,000	378%
		-	43,788	11,500	11,500	55,000	378%
TOTAL EXPENSES		**86,819**	**135,444**	**88,275**	**88,275**	**144,675**	**64%**

Community Center Fund
Senior Programs

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 66,026	$ 63,993	$ 72,825	$ 72,825	$ 77,700	7%
Personnel Services, Benefits	20,726	21,747	40,775	40,775	24,550	-40%
Purchased Professional Services	896	1,240	2,900	2,900	2,900	0%
Purchased Property Services	-	-	2,500	2,500	1,000	-60%
Other Purchased Services	6,583	3,420	13,800	13,800	13,800	0%
Supplies	2,871	3,193	8,000	8,000	9,000	13%
Operating Expenses	$ 97,102	$ 93,592	$ 140,800	$ 140,800	$ 128,950	-8%
Capital	-	-	-	-	-	N/A
Total Expense	**$ 97,102**	**$ 93,592**	**$ 140,800**	**$ 140,800**	**$ 128,950**	**-8%**

MISSION

The Senior Center is a free gathering place for seniors in the Fruita Community Center. Several programs are coordinated at the Senior Center and in the surrounding area. In addition, Senior Services is charged with providing programs, events, and trips for seniors to remain physically, socially, and mentally active.



RESPONSIBILITIES

- Provide opportunities for seniors by offering diverse programs that are affordable and cost effective, focusing on the varied interests, income, and physical abilities.
- Ensure the Senior Center is a welcoming site where seniors can congregate and obtain information on community activities and resources.
- Secure revenues from Silver Sneakers, Renew Active, and Silver & Fit.

Community Center Fund
Senior Programs

PRIOR YEAR ACCOMPLISHMENTS

- Successfully launched the community garden and had multi-generations painting the signs for the garden.
- Organized a Bike Safety Event with multiple partnerships designed for all ages.
- Acquired 36 new patrons for hikes and trips.
- Implemented a survey and received 99% positive feedback from patrons regarding hikes and trips, allowing me to determine what trips to repeat.
- Organized a Healthy Living Conference alongside AARP to offer a full day of education for seniors.
- Offered 8 new hikes and 10 new trips.
- Managed the helmet program and distributed 12 helmets in the community with the plan to distribute 100 additional at the bike safety event.

GOALS/PERFORMANCE MEASURES

- Start accepting Fit on Health in addition to other third-party payers.
- Continue to distribute program evaluations after trips and analyze feedback.
- Offer new educational experiences/presentations through community partnerships.
- Work across city departments to ensure the safest opportunity to transport seniors for an overnight trip.
- Offer multi-generational programming with the community garden.

BUDGET HIGHLIGHTS

- The Senior center will be acquiring new furniture as a 2027 highlight.
- Premier World Discovery trips are filling up, and we anticipate a large commission check in 2027.

Community Center Fund
Senior Programs

Expenses

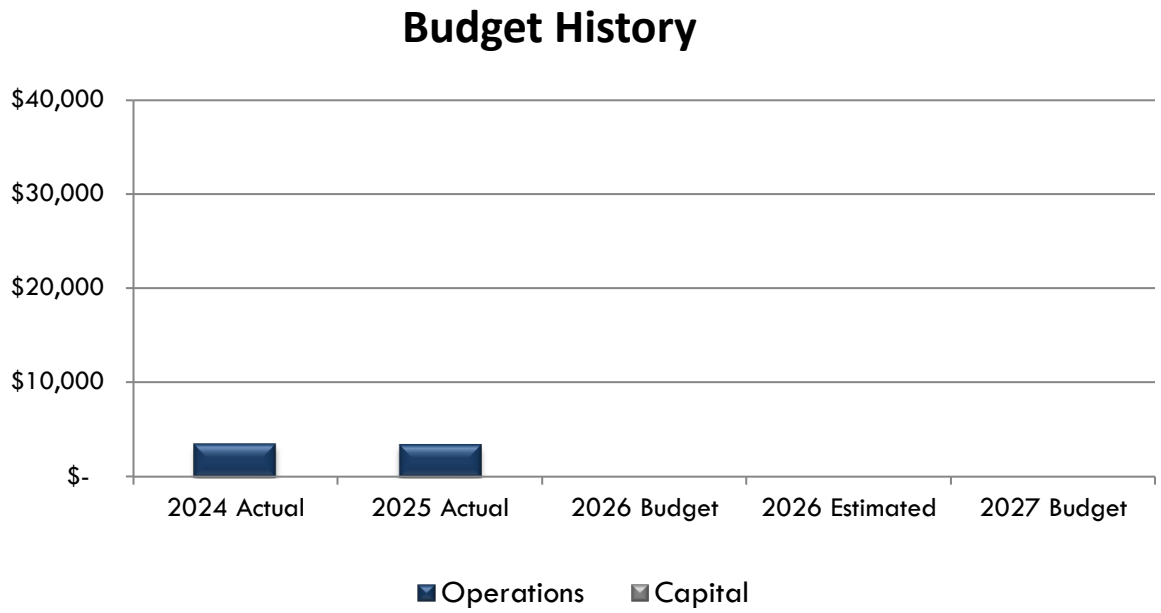
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
127-451-28-4111	Salaries, Administrative	52,731	54,753	57,050	57,050	60,325	6%
127-451-28-4120	Part Time	13,060	8,616	15,275	15,275	15,875	4%
127-451-28-4125	Contract Labor	234	624	500	500	1,500	200%
127-451-28-4130	Overtime	-	-	-	-	-	N/A
		66,026	63,993	72,825	72,825	77,700	7%
PERSONNEL SERVICES, BENEFITS							
127-451-28-4210	Health Insurance	10,450	11,434	30,350	30,350	13,500	-56%
127-451-28-4220	FICA Payroll Expense	4,013	3,865	4,500	4,500	4,750	6%
127-451-28-4221	Medicare Payroll Expense	939	904	1,050	1,050	1,125	7%
127-451-28-4230	Retirement Contribution	3,164	3,285	3,425	3,425	3,625	6%
127-451-28-4250	Unemployment Insurance	130	125	225	225	175	-22%
127-451-28-4260	Workers Comp Insurance	2,032	2,134	1,225	1,225	1,375	12%
		20,726	21,747	40,775	40,775	24,550	-40%
PURCHASED PROFESSIONAL SERVICES							
127-451-28-4310	Professional Development	896	1,240	800	800	800	0%
127-451-28-4345	Background Investigations	-	-	100	100	100	0%
127-451-28-4350	Entertainment	-	-	2,000	2,000	2,000	0%
		896	1,240	2,900	2,900	2,900	0%
PURCHASED PROPERTY SERVICES							
127-451-28-4441	Rentals	-	-	2,500	2,500	1,000	-60%
		-	-	2,500	2,500	1,000	-60%
OTHER PURCHASED SERVICES							
127-451-28-4530	Telephone	300	300	300	300	300	0%
127-451-28-4553	Advertising	173	137	-	-	-	N/A
127-451-28-4580	Senior Travel Activities	6,110	2,983	13,500	13,500	9,500	-30%
		6,583	3,420	13,800	13,800	9,800	-29%
SUPPLIES							
127-451-28-4612	Supplies and Equipment	2,727	2,824	7,500	7,500	12,500	67%
127-451-28-4630	Meeting Supplies	144	369	500	500	500	0%
127-451-28-4680	Refunds	-	-	-	-	-	N/A
		2,871	3,193	8,000	8,000	13,000	63%
CAPITAL EQUIPMENT							
127-451-28-4743	Furniture and Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENSES		**97,102**	**93,592**	**140,800**	**140,800**	**128,950**	**-8%**

Community Center Fund
Special Events

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ (550)	$ -	$ -	$ -	$ -	N/A
Personnel Services, Benefits	(13)	-	-	-	-	N/A
Purchased Professional Services	1,440	-	-	-	-	N/A
Purchased Property Services	-	-	-	-	-	N/A
Other Purchased Services	76	447	-	-	-	N/A
Supplies	2,491	2,928	-	-	-	N/A
Operating Expenses	$ 3,444	$ 3,375	$ -	$ -	$ -	N/A
Capital	-	-	-	-	-	N/A
Total Expense	**$ 3,444**	**$ 3,375**	**$ -**	**$ -**	**$ -**	**N/A**

MISSION

Special Events presented by the City of Fruita help bring the community together, keep people active, and provide fun and affordable family activities and outings.



BUDGET HIGHLIGHTS

- Funding has been reappropriated into the FCC Administration Fund.

Community Center Fund
Special Events

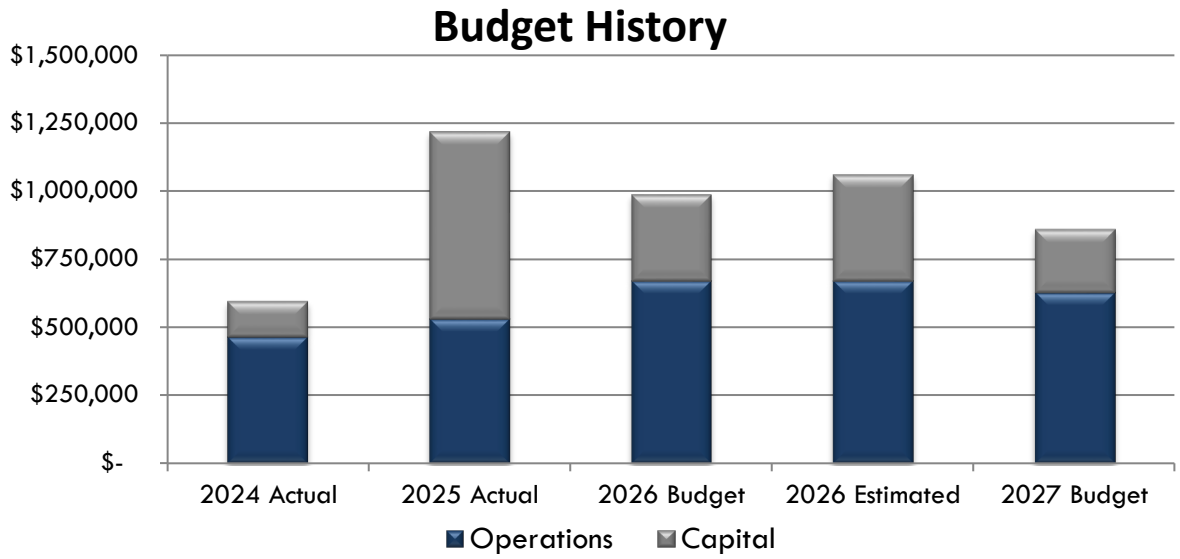
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
127-451-29-4111	Salaries, Administrative	(550)	-	-	-	-	N/A
127-451-29-4120	Part Time	-	-	-	-	-	N/A
127-451-29-4125	Contract Labor	-	-	-	-	-	N/A
127-451-29-4130	Overtime	-	-	-	-	-	N/A
		(550)	-	-	-	-	N/A
PERSONNEL SERVICES, BENEFITS							
127-451-29-4210	Health Insurance	-	-	-	-	-	N/A
127-451-29-4220	FICA Payroll Expense	(34)	-	-	-	-	N/A
127-451-29-4221	Medicare Payroll Expense	(8)	-	-	-	-	N/A
127-451-29-4230	Retirement Contribution	(33)	-	-	-	-	N/A
127-451-29-4250	Unemployment Insurance	(1)	-	-	-	-	N/A
127-451-29-4260	Workers Comp Insurance	63	-	-	-	-	N/A
		(13)	-	-	-	-	N/A
PURCHASED PROFESSIONAL SERVICES							
127-451-29-4310	Professional Development		-	-		-	N/A
127-451-29-4345	Background Investigations	1,440	-	-		-	N/A
127-451-29-4350	Entertainment	-	-	-	-	-	N/A
		1,440	-	-	-	-	N/A
PURCHASED PROPERTY SERVICES							
127-451-29-4441	Facility Rentals	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
OTHER PURCHASED SERVICES							
127-451-29-4530	Telephone	-	-	-	-	-	N/A
127-451-29-4553	Advertising	76	447			-	N/A
		76	447	-	-	-	N/A
SUPPLIES							
127-451-29-4612	Supplies and Equipment	2,491	2,928			-	N/A
127-451-29-4630	Meeting/Appreciation Supplie	-	-	-	-	-	N/A
		2,491	2,928	-	-	-	N/A
CAPITAL EQUIPMENT							
127-451-29-4743	Furniture and Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENSES		**3,444**	**3,375**	**-**	**-**	**-**	**N/A**

Community Center Fund
Building Maintenance

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 130,414	$ 112,022	$ 201,075	$ 201,075	$ 157,550	-22%
Personnel Services, Benefits	41,391	43,590	47,000	47,000	51,350	9%
Purchased Professional Services	299	603	1,000	1,000	4,000	300%
Purchased Property Services	115,707	127,127	140,800	140,800	145,800	4%
Other Purchased Services	300	420	300	300	450	50%
Supplies	176,221	246,741	279,800	279,800	268,000	-4%
Operating Expenses	$ 464,332	$ 530,503	$ 669,975	$ 669,975	$ 627,150	-6%
Capital	133,354	689,614	320,000	392,000	235,000	-40%
Total Expense	**$ 597,686**	**$ 1,220,117**	**$ 989,975**	**$ 1,061,975**	**$ 862,150**	**-19%**

MISSION

Building Maintenance oversees general maintenance and custodial services at the Fruita Community Center. Building Maintenance oversees and responds to public concerns, system, and equipment failures and general preventative maintenance.



RESPONSIBILITIES

- Maintain service contracts.
- Coordinate facility maintenance week.
- Establish ongoing preventive maintenance list and recommendations to be used in budget preparations and expense tracking as well as maintaining all systems.
- Work with the Parks Department and Public Works Department to maintain grounds.

Community Center Fund
Building Maintenance

- Research and implement new and efficient cleaning practices and procedures.
- Monitor and maintain the catering kitchen equipment to satisfy health code requirements.
- Monitor and report on building vandalism to the Fruita Police Department.

PRIOR YEAR ACCOMPLISHMENTS

- Installation of 75 new digital locks in men's locker room, women's locker room, and the family change area.
- Replaced old meeting room furniture with new, up to date furniture.
- Updated the upstairs fitness area with a new ADA accessible restroom.
- Constructed a community garden outside, south of the FCC.
- Updated the meeting room partitions at the FCC.
- Utilized our part-time maintenance personnel to help maintain the fitness equipment. This has reduced time on equipment significantly.

GOALS/PERFORMANCE MEASURES

- Maintain high standards of cleanliness, safety, and security at the Fruita Community Center.
- Respond quickly to maintenance request. A goal to get to these within 3 business days.
- Ensure that all facility repairs and maintenance are completed and prioritized in a timely manner to minimize downtime.
- Extend assets by implementing routine and preventative maintenance schedules which will in turn reduce emergency repairs.
- Track and manage maintenance budgets through planning and prioritization.
- Ensure regulatory compliance including but not limited to health and safety, fire code, and building inspection requirements.
- Implement a full preventative maintenance schedule with at least 90% of tasks completed on time.
- Reduce emergency repairs by 10% through scheduled maintenance.

BUDGET HIGHLIGHTS

- Capital highlights include indoor tile replacement for the pool and hot tub and roof replacement for the library.

Community Center Fund
Building Maintenance

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
127-451-54-4111	Salaries, Administrative	55,725	57,981	59,775	59,775	75,900	27%
127-451-54-4120	Part Time	64,721	44,129	66,975	66,975	69,650	4%
127-451-54-4125	Contract Labor	5,345	5,555	70,000	70,000	7,000	-90%
127-451-54-4130	Overtime	4,623	4,357	4,325	4,325	5,000	16%
		130,414	112,022	201,075	201,075	157,550	-22%
PERSONNEL SERVICES, BENEFITS							
127-451-54-4210	Health Insurance	24,553	26,861	30,350	30,350	31,650	4%
127-451-54-4220	FICA Payroll Expense	7,689	6,538	8,125	8,125	9,425	16%
127-451-54-4221	Medicare Payroll Expense	1,798	1,529	1,900	1,900	2,225	17%
127-451-54-4230	Retirement Contribution	3,344	3,436	3,850	3,850	4,950	29%
127-451-54-4250	Unemployment Insurance	248	211	400	400	325	-19%
127-451-54-4260	Workers Comp Insurance	3,759	5,015	2,375	2,375	2,775	17%
		41,391	43,590	47,000	47,000	51,350	9%
PURCHASED PROFESSIONAL SERVICES							
127-451-54-4310	Professional Development	299	603	1,000	1,000	4,000	300%
		299	603	1,000	1,000	4,000	300%
PURCHASED PROPERTY SERVICES							
127-451-54-4430	Service Contracts	68,346	78,256	65,000	65,000	70,000	8%
127-451-54-4435	Fleet Maintenance	5,800	5,800	5,800	5,800	5,800	0%
127-451-54-4440	Building Maintenance	41,561	43,071	70,000	70,000	70,000	0%
127-451-54-4452	Drainage Fees	-	-	-	-	-	N/A
		115,707	127,127	140,800	140,800	145,800	4%
OTHER PURCHASED SERVICES							
127-451-54-4530	Telephone	300	420	300	300	450	50%
		300	420	300	300	450	50%
SUPPLIES							
127-451-54-4610	Office Supplies	-	782	-	-	-	N/A
127-451-54-4612	Supplies and Equipment	20,852	35,264	27,000	27,000	34,000	26%
127-451-54-4620	Utilities	122,613	186,205	230,000	230,000	210,000	-9%
127-451-54-4626	Fuel	1,527	1,238	2,000	2,000	2,000	0%
127-451-54-4630	Meeting/Appreciation Suppli	-	23	-	-	-	N/A
127-451-54-4642	Signs	-	-	-	-	-	N/A
127-451-54-4649	Repair & Maint Supplies	30,703	22,725	20,000	20,000	21,200	6%
127-451-54-4661	Uniforms	527	504	800	800	800	0%
		176,221	246,741	279,800	279,800	268,000	-4%
CAPITAL							
127-451-54-4720	Construction/Improvements	118,365	653,956	165,000	237,000	235,000	-1%
127-451-54-4742	Mobile Equipment	-	-	-	-	-	N/A
127-451-54-4743	Furniture and Equipment	14,990	35,658	155,000	155,000	-	-100%
		133,354	689,614	320,000	392,000	235,000	-40%
TOTAL EXPENSES		**597,686**	**1,220,117**	**989,975**	**1,061,975**	**862,150**	**-19%**

Housing Authority Fund

Housing Authority Fund

SUMMARY

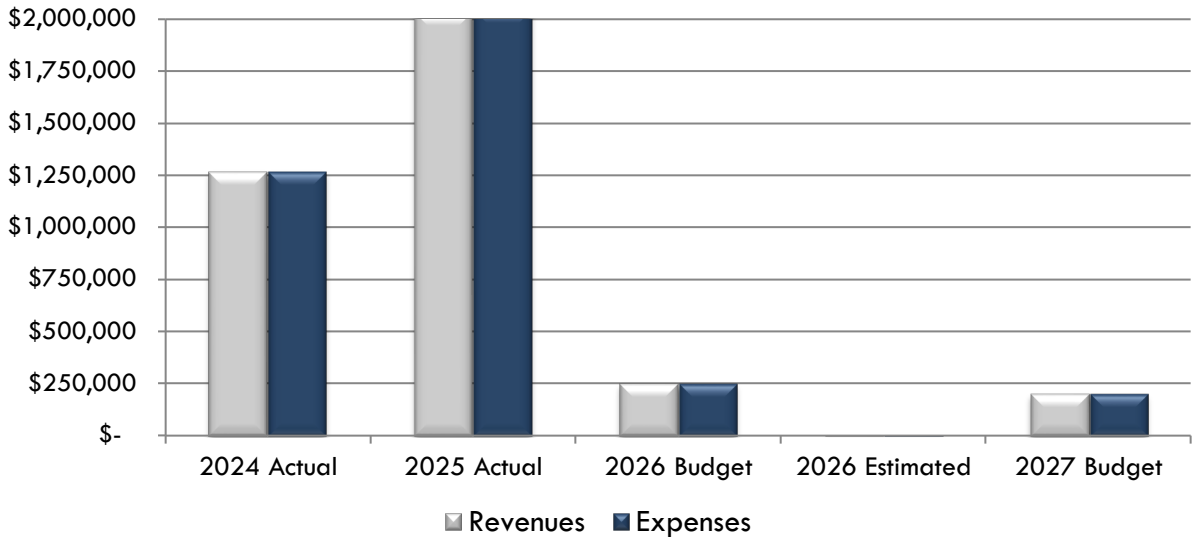
	2024. Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Beginning Funds Available	$ 27,114	$ 28,820	$ 17,349	$ 17,349	$ 17,349	0%
Revenues						
Intergovernmental Revenue	1,265,773	1,625,940	-	-	-	N/A
Charges for Services	-	-	50,000	-	-	N/A
Misc. Income	1,706	1,711	-	-	-	N/A
Subtotal	$1,267,479	$1,627,651	$ 50,000	$ -	$ -	N/A
Other Financing Sources	2,379	405,100	205,100	5,100	205,100	3922%
Total Revenues	$1,269,858	$2,032,751	$ 255,100	$ 5,100	$ 205,100	3922%
Expenses						
Services	$ 2,379	$ 17,845	$ 55,000	$ 5,000	$ 5,000	0%
Other Purchased Services	-	-	100	100	100	0%
Subtotal Operating Expenses	$ 2,379	$ 17,845	$ 55,100	$ 5,100	$ 5,100	0%
Development and Capital	1,265,773	2,026,377	200,000	-	200,000	N/A
Transfers to Other Funds	-	-	-	-	-	N/A
Total Expense	$1,268,152	$2,044,222	$ 255,100	$ 5,100	$ 205,100	3922%
Excess (Deficiency) of Revenues over Expenditures	**$ 1,706**	**$ (11,471)**	**$ -**	**$ -**	**$ -**	**N/A**
Ending Funds Available	**$ 28,820**	**$ 17,349**	**$ 17,349**	**$ 17,349**	**$ 17,349**	**0%**

PURPOSE OF THE FUND

The Housing Authority Fund was created in 2023 to assist the Fruita Housing Authority with expenses related to development applications. The Fruita Housing Authority aims to assist the City of Fruita in meetings its goals of housing for all those who want to live in Fruita and foster cooperation and coordination with partners within and outside the City of Fruita to create affordable and attainable housing. This can be done be done through tax abatement projects and other state programs, such as through low-income housing tax credit finance ("LIHTC") projects.

Housing Authority Fund

REVENUES AND EXPENSES



Revenues

The Housing Authority Fund is primarily supported through contributions from the City of Fruita and reimbursements from developers. For 2027, the City will start to receive the residuals from rents due to the soft loans that we loaned to the partnership as part of the tax credit capital stack.

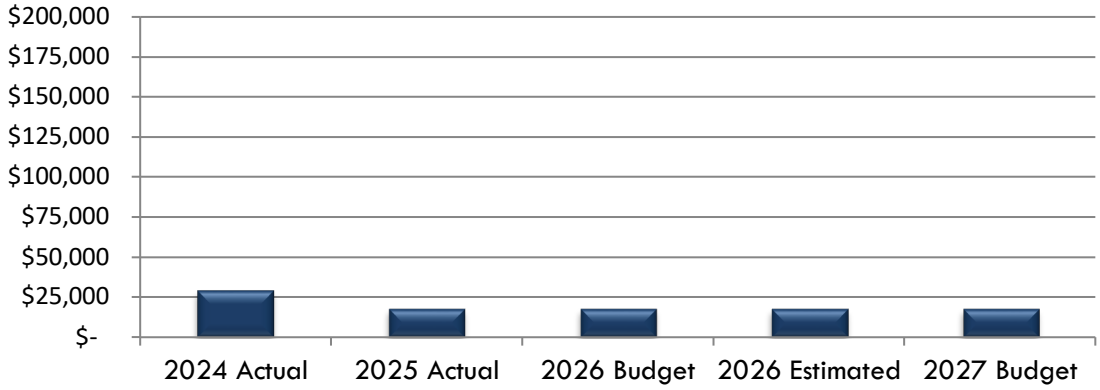
Expenses

Total expenditures in the Housing Authority Fund are budgeted to decrease by 87% compared to 2026 year-end estimates. This significant decrease reflects the conclusion of one-time grant pass-through funds administered by the City for a local attainable housing project. That project received two grants, one from the Colorado Housing Finance Authority (CHFA) and another from the Colorado Energy Office (CEO), which were issued to the developer as loans. Once the developer fee has been paid in full, the Housing Authority will begin receiving repayment on these loans, creating a future revenue stream for the fund.

FUNDS AVAILABLE

Available fund balance at the close of 2027 is projected to be $17,349 which represents no change increase from 2026 year-end estimates.

Housing Authority Fund



RESPONSIBILITIES

- To assist the City of Fruita in meeting its housing goals by fostering and coordinating cooperation with partners within and outside of the City of Fruita to create affordable housing through tax abatement programming (for instance, LITEC projects).

PRIOR YEAR ACCOMPLISHMENTS

- The Housing Authority's performance measures are primarily centered on achieving the Proposition 123 goal of delivering 134 new housing units within a three-year window.

GOALS/PERFORMANCE MEASURES

- Leverage the Housing Authority's statutory authority to encourage and support affordable housing development.
- Finished and completed the City's Housing Action Plan and Housing Needs Assessment.
- The City of Fruita was successful in hitting its target 3-year Prop 123 goal.
- Hold at least 4 meetings annually with the Fruita Housing Authority to track progress on all projects.
- Track and report progress quarterly toward the 3-year goal of delivering 134 new housing units.
- The city was successful in launching an employee specific workforce housing program. This started with the acquisition and purchase of 166 S Plum, which presently houses a Wastewater Treatment and Reclamation employee.
- Manage the deed restrictions for the Fruita Commons so long as we're successful with a 9% LIHTC application in February 2027.

BUDGET HIGHLIGHTS

- $200,000 is budgeted for second contribution to the Oaks once the development receives its certificate of occupation. This was originally budgeted in 2026 but was carried over.

Fruita Housing Authority

Revenues

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
INTERGOVERNMENTAL REVENUE							
129-000-00-3314	State of Colorado Grants	-	1,500,000	-	-	-	N/A
129-000-00-3340	Colorado Energy Office Grant	1,265,773	125,940	-	-	-	N/A
129-000-00-3348	CHFA Capital Magnet Grant	-	-	-	-	-	N/A
		1,265,773	1,625,940	-	-	-	N/A
CHARGES FOR SERVICES							
129-000-00-3415	Developer Reimbursement/Fees	-	-	50,000	-	-	N/A
		-	-	50,000	-	-	N/A
MISCELLANEOUS							
129-000-00-3610	Interests on Deposits	-	-	-	-	-	N/A
129-000-00-3614	Interests on Notes Receivables	1,706	1,711	-	-	-	N/A
		1,706	1,711	-	-	-	N/A
OTHER FINANCING SOURCES							
129-000-00-3917	Transfer from Economic Dev. Fund	2,379	405,100	205,100	5,100	205,100	3922%
		2,379	405,100	205,100	5,100	205,100	3922%
TOTAL REVENUES		**1,269,858**	**2,032,751**	**255,100**	**5,100**	**205,100**	**3922%**

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PURCHASED PROFESSIONAL SERVICES							
129-463-35-4330	Legal Services	2,379	17,845	55,000	5,000	5,000	0%
		2,379	17,845	55,000	5,000	5,000	0%
OTHER PURCHASED SERVICES							
129-463-35-4551	Publishing	-	-	100	100	100	0%
		-	-	100	100	100	0%
DEVELOPMENT & CAPITAL OUTLAYS							
129-463-35-4741	Land Acquisition	-	1,500,437	-	-	-	N/A
129-463-35-4770	Housing Grants	1,265,773	525,940	200,000	-	200,000	N/A
		1,265,773	2,026,377	200,000	-	200,000	N/A
TOTAL EXPENSES		**1,268,152**	**2,044,222**	**255,100**	**5,100**	**205,100**	**3922%**

Capital Projects Fund

Capital Projects Fund

SUMMARY

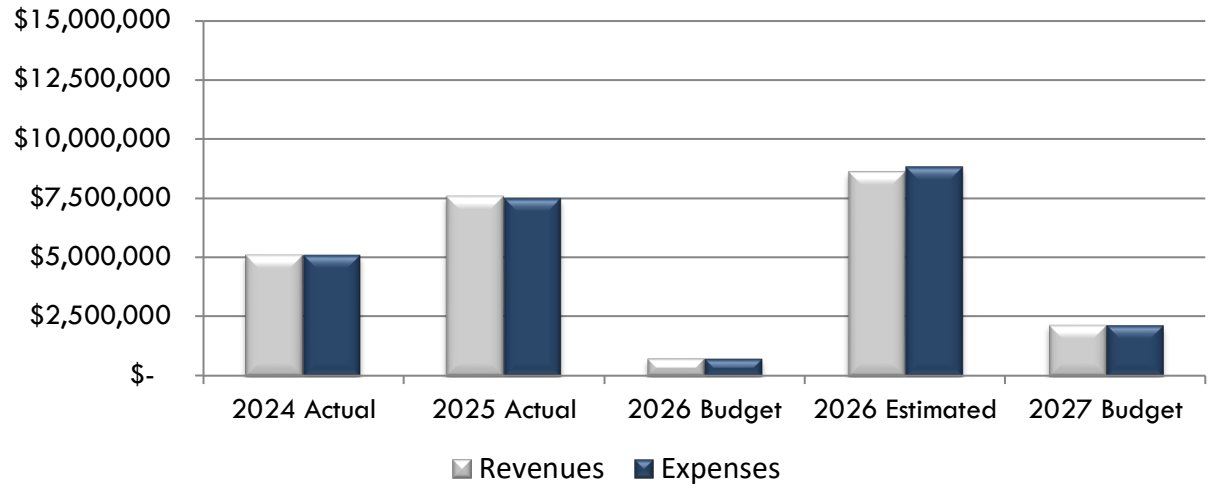
	2024. Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Beginning Funds	$2,393,765	$ 2,393,765	$ 2,468,606	$ 2,468,606	$2,251,606	-9%
						N/A
Revenues						N/A
Intergovernmental Revenue	$1,233,438	$ 886,745	$ -	$ 5,485,000	$ -	-100%
Development Impact Fees	537,667	191,200	-	-	1,200,000	N/A
Interest and Rents	-	-	-	-	-	N/A
Donations	119,089	-	-	-	-	N/A
Transfers from Other Funds	3,231,467	6,485,889	765,000	3,106,400	970,000	-69%
Total Revenues	$5,121,661	$ 7,563,834	$ 765,000	$ 8,591,400	$2,170,000	-75%
Expenses						
Miscellaneous Projects	$ 367,021	$ 284,836	$ -	$ -	$ 45,000	N/A
Street Improvements	1,948,046	6,797,470	590,000	8,633,400	2,000,000	-77%
Drainage Improvements	-	100,000	-	-	-	N/A
Building Improvements	89,718	91,589	-	-	75,000	N/A
Parks and Open Space	2,716,877	215,098	175,000	175,000	50,000	-71%
Contingency	-	-	-	-	-	N/A
Total Expenses	$5,121,662	$ 7,488,994	$ 765,000	$ 8,808,400	$2,170,000	-75%
Excess (Deficiency) of Revenues over Expenditures	**$ (1)**	**$ 74,841**	**$ -**	**$ (217,000)**	**$ -**	-100%
Budgetary Adjustment	**$ (28,417)**	**$ -**				
Ending Funds Available	**$ 2,365,347**	**$ 2,468,606**	**$ 2,468,606**	**$ 2,251,606**	**$2,251,606**	0%
Components of Funds Available						
Restricted for POST	$ 10,397	$ 632,384	$ 632,384	$ 632,384	$ 632,384	0%
Restricted for streets/drainage	168,848	2,310,979	2,282,379	2,254,444	2,254,444	0%
Assigned		106,114	106,114	106,114	106,114	
Unassigned	149,984	-	-	-	-	N/A
	$ 329,229	**$ 3,049,477**	**$ 3,020,877**	**$ 2,992,942**	**$2,992,942**	0%

PURPOSE OF THE FUND

The Capital Projects Fund provides for acquisition and construction of improvements and enhancements to the general governmental infrastructure and facilities of the City such as streets, parks and open space, and other projects in accordance with the City's Five-Year Capital Improvement Plan. Capital projects associated with enterprise funds such as the Sewer and Irrigation Funds are accounted for in the respective funds and are not included in the Capital Projects Fund. A capital project is typically defined as a project with a useful life of five years or more and a minimum cost of $10,000. Capital equipment is generally funded in operating budgets.

Capital Projects Fund

REVENUES AND EXPENSES



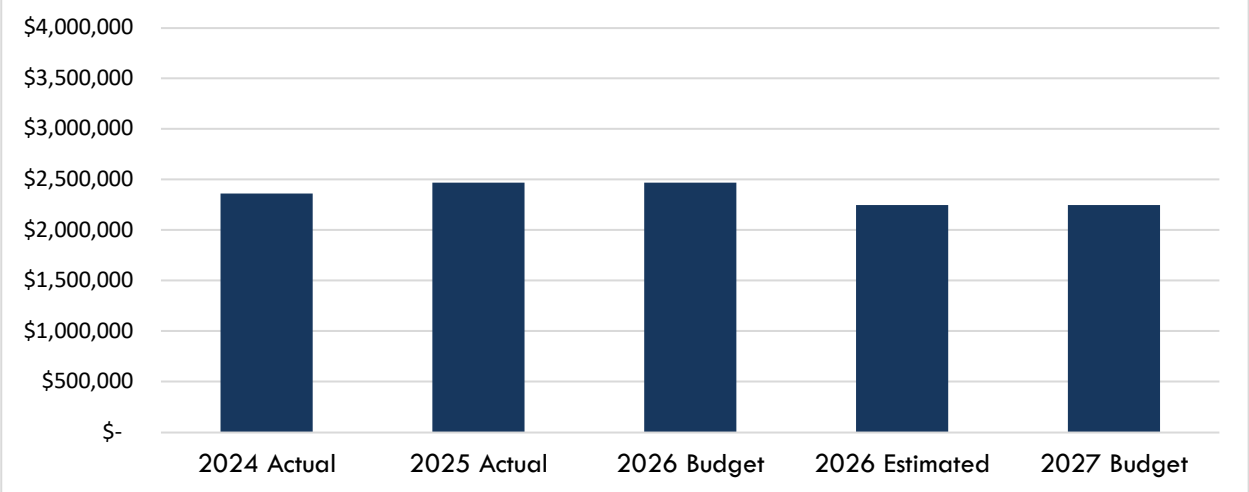
Revenues

Revenues of $2.2 million in the 2027 Capital Projects Fund Budget are primarily from transfers from other funds and grants from other entities. Other revenue sources include development fees and donations.

Expenses

There are a number of individual projects in the 2027 budget which are detailed in the following pages. The most significant projects in 2027 are the Fremont Street Construction ($2 million), General Building Improvements ($75,000), and Little Salt Wash Park Improvements ($50,000).

FUNDS AVAILABLE



The 2027 Budget includes no use of fund balance in 2027 in the Capital Projects Fund. The estimated available funds on December 31, 2026, are $2.3 million. Assigned funds included subsequent year

expenses. Fund balances in the Capital Projects Fund were restated to reflect the reclassification of unearned revenue from development impact fees to revenue and restricted fund balances because of changes to the Land Use Code. The fund balance will remain flat from 2026 to 2027.

PERSONNEL

The Capital Projects Fund does not include any personnel costs. Activities in the Fund are supported by city staff, primarily from the Engineering Department for the engineering, design, and management of capital projects.

Capital Projects Fund Summary

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
MISCELLANEOUS PROJECTS							
708-77	Downtown Improvements	342,981	-	-	-	45,000	N/A
710-77	Broadband Connections	24,040	284,836	-	-	-	N/A
		367,021	284,836	-	-	45,000	N/A
STREET IMPROVEMENTS					-		
732-77	Maple Street Improvements	-	-	-	-	-	N/A
733-77	Sidewalk Safety Improvements	18,850	-	-	-	-	N/A
734-77	Mesa Street Improvements	93,305	852,646	-	1,991,500	-	-100%
735-77	Overlay Program	477,675	534,135	560,000	560,000	-	-100%
736-77	Business Park - Crossing	440,433	4,720	-	-	-	N/A
742-77	Hwy 340 Roundabouts	-	-	-	-	-	N/A
743-77	Pine Street Bridge	-	-	-	-	-	N/A
744-77	Fremont Street	3,959	-	-	381,000	2,000,000	425%
745-77	J Road Improvements	-	-	-	-	-	N/A
746-77	Maple Street Bridge	199,756	111,611	-	4,567,000	-	-100%
748-77	Traffic Circulation Plan	-	-	-	-	-	N/A
749-77	Fremont Street Design	-	-	-	-	-	N/A
750-77	19 Road Improvements	714,068	5,278,401	-	718,900	-	-100%
751-77	J Road Improvements	-	15,957	-	385,000	-	-100%
752-77	N. Mesa Street Improvements	-	-	30,000	30,000	-	-100%
		1,948,046	6,797,470	590,000	8,633,400	2,000,000	-77%
DRAINAGE IMPROVEMENTS							
763-77	Drainage Improvements	-	100,000	-	-	-	N/A
		-	100,000	-	-	-	N/A
BUILDING IMPROVEMENTS							
780-77	Police Building Improvements	-	91,589	-	-	-	N/A
783-77	Civic Center Improvements	-	-	-	-	-	N/A
785-77	General Building Improvements	89,718	-	-	-	75,000	N/A
		89,718	91,589	-	-	75,000	N/A
PARK AND OPEN SPACE IMPROVEMENTS							
793-77	Snooks Bottom Improvements	92,091	14,362	-	-	-	N/A
794-77	Little Salt Wash Park	-	-	125,000	125,000	50,000	-60%
795-77	Reed Park Improvements	2,493,150	-	-	-	-	N/A
796-77	Bike Park Improvements	-	-	-	-	-	N/A
806-77	Orr Park Improvements	131,636	200,737	-	-	-	N/A
843-77	Pine Street Ped Bridge	-	-	50,000	50,000	-	-100%
		2,716,877	215,098	175,000	175,000	50,000	-71%
CONTINGENCY							
700-77	Contingency	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENDITURES		**5,121,662**	**7,488,994**	**765,000**	**8,808,400**	**2,170,000**	**-75%**

Capital Projects Fund

Downtown Improvements - Civic Center Park - Project #130-708-77

	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget
Revenues					
3910 Transfer from General Fund	$ -	$ -	$ -	$ -	$ 45,000
3916 Transfer from CTF Fund	-	-	-	-	-
Total Revenues	$ -	$ -	$ -	$ -	$ 45,000
Expenses					
4335 Engineering and Design	$ -	$ -	$ -	$ -	$ -
4730 Construction	-	-	-	-	45,000
4741 Land Aquisition	-	-	-	-	-
Total Expenses	$ -	$ -	$ -	$ -	$ 45,000

Project Description

The Festival Improvements Project will upgrade electrical infrastructure at Civic Center Park and Circle Park to better support festivals, special events, and other community activities held in Fruita's downtown parks. The project includes an estimated $30,000 in electrical improvements at Civic Center Park and $15,000 in electrical improvements at Circle Park, for a total estimated project cost of $45,000.

Purpose and Need

Civic Center Park and Circle Park serve as important gathering spaces for community festivals, concerts, celebrations, and other special events throughout the year. As the number and size of events held in these spaces have grown, reliable and accessible electrical service has become increasingly important for event operations.

Upgrading the electrical infrastructure will provide greater capacity and flexibility for event vendors, entertainment, lighting, sound equipment, and other event needs. The improvements will also reduce reliance on temporary electrical solutions and generators, helping create a safer, more efficient setup for City staff, event organizers, and vendors. These investments will improve the functionality of both parks as community event spaces and support the City's continued efforts to provide high-quality festivals and downtown activities.

Schedule

The electrical improvements are anticipated to be completed during the budget year. Work will be scheduled, when possible, around major festivals and events to minimize impacts to park use and scheduled programming.

Operating Budget Impact

The project is not anticipated to have a significant ongoing impact on the operating budget. Improved electrical infrastructure may reduce costs and staff time associated with temporary power equipment, generators, and event setup while providing more reliable electrical service for future events.

Capital Projects Fund

Freemont Street Construction - Project #130-744-77	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget
Revenues					
3555 Transportation Impact Fees					$ 1,200,000
3910 Transfer from General Fund	$ -	$ -	$ -	$ -	$ 800,000
Total Revenues	$ -	$ -	$ -	$ -	$ 2,000,000
Expenses					
4335 Engineering and Design	$ -	$ -	$ -	$ -	$ -
4730 Construction	-	-	-	-	2,000,000
4741 Land Aquisition	-	-	-	-	-
Total Expenses	$ -	$ -	$ -	$ -	$ 2,000,000

Project Description

Phase 1 of the Fremont Street Project consists of the construction of approximately 1,300 feet of minor collector roadway from Wildcat Avenue to Skiff Avenue. The project scope includes new curb, gutter, and sidewalk on both sides of the new roadway as well as on street parking along the existing football field. The roadway section will generally consist of one through lane in each direction and a two way turn lane. The south side of the Wildcat/Fremont intersection will be constructed to City of Fruita standards with pedestrian ramps. Storm drainage will be piped from inlets to the Palmer Drain under the future Skiff Avenue alignment. Successful completion of the project will require construction of the connection to Highway 6&50 in a second phase. Funding for the design of the second phase requires construction follow the CDOT Local Agency process which is more expensive. Completion of the northern portion before the southern portion through a phased approach will result in cost savings for the City.

Purpose and Need

The primary purpose of this project is to create more capacity and options for traffic around the middle and high schools. The need for this project is supported by the traffic volumes on Wildcat Avenue during pickup and drop-off times. Queues in excess of 20 vehicles are common at the Wildcat/J.3 and Wildcat/Fremont intersections. Completion of the Fremont corridor would allow the capacity to double and allow for a clockwise traffic pattern around the schools.

Schedule

After a bid in spring, the northern portion of the project planned to be constructed in the summer months when school is not in session. The remainder will continue in the fall after school has started. The second phase which will connect to Highway 6&50 is planned for 2028.

Operating Budget Impact

This project will add to the overall City street inventory which will result in future maintenance costs associated with maintaining these sections of the City's Street system.

Capital Projects Fund

General Building Improvements - Project #130-785-77

	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget
Revenues					
3910 Transfer from General Fund	$ -	$ -	$ -	$ -	$ 65,000
3918 Transfer from FCC Fund	-	-	-	-	10,000
Total Revenues	$ -	$ -	$ -	$ -	$ 75,000
Expenses					
4335 Engineering and Design	$ -	$ -	$ -	$ -	$ -
4730 Construction	-	-	-	-	75,000
Total Expenses	$ -	$ -	$ -	$ -	$ 75,000

Project Description

The General Building Improvements Project will fund security upgrades at multiple City facilities, including the installation of new Verkada card reader access control systems. The estimated project cost is $75,000.

Purpose and Need

Several City buildings currently rely on aging or inconsistent access control methods, creating challenges for managing entry, tracking access, and responding quickly to security needs. Installing Verkada card readers across multiple facilities will standardize access control citywide, allowing staff to manage credentials remotely, monitor entry activity, and quickly revoke or adjust access as needed. This upgrade will improve building security, reduce the administrative burden of managing physical keys, and make it easier for staff to respond to changing access needs across departments.

Schedule

Installation is anticipated to occur during the budget year, with work coordinated across facilities to minimize disruption to building operations and staff.

Operating Budget Impact

Verkada's access control platform operates on a cloud-based subscription model, so the City expects an ongoing licensing or subscription cost once the system is installed, in addition to any hardware maintenance. This is likely to be offset by reduced costs associated with rekeying locks, replacing lost physical keys, and staff time spent managing manual access changes.

Capital Projects Fund

Little Salt Wash Park Improvements - Project #130-794-77

	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget
Revenues					
3910 Transfer from General Fund	$ -	$ -	$ -	$ -	$ 50,000
3916 Transfer from CTF Fund	-	-	-	-	-
Total Revenues	$ -	$ -	$ -	$ -	$ 50,000
Expenses					
4335 Engineering and Design	$ -	$ -	$ -	$ -	$ -
4730 Construction	-	-	-	-	50,000
4741 Land Aquisition	-	-	-	-	-
Total Expenses	$ -	$ -	$ -	$ -	$ 50,000

Project Description

The Little Salt Wash Park Irrigation Upgrades Project will make improvements to the park's existing irrigation system to increase reliability and improve turf conditions. The project includes replacement of three Variable Frequency Drives (VFDs), estimated at $15,000, and installation of a six-pod irrigation filter system, estimated at $35,000. The total estimated project cost is $50,000.

Purpose and Need

Little Salt Wash Park has experienced recurring irrigation issues over the past several years, including problems with pumps, drives, electrical control wiring, and overall system reliability. These issues have made it increasingly difficult to consistently irrigate and maintain the park's turf areas. Reliable irrigation is especially important at Little Salt Wash Park due to the amount of athletic and recreational use the turf receives.

Replacing the three Variable Frequency Drives and installing a six-pod filtration system will improve the performance and reliability of the irrigation system, reduce recurring system failures, and allow staff to more effectively maintain healthy turf throughout the park. These improvements will also help protect the City's investment in the park and reduce the likelihood of more extensive turf rehabilitation caused by inadequate or inconsistent irrigation.

Schedule

The irrigation improvements are anticipated to be completed during the budget year, with work scheduled to minimize impacts to athletic programming and regular park use. Where possible, improvements will be completed prior to or early in the primary irrigation season.

Operating Budget Impact

The project is not anticipated to have a significant ongoing impact on the operating budget. Improving the reliability of the irrigation system may reduce staff time and maintenance costs associated with recurring repairs and may help avoid future expenses related to replacing or rehabilitating damaged turf.

Debt Service Fund

Debt Service Fund

SUMMARY

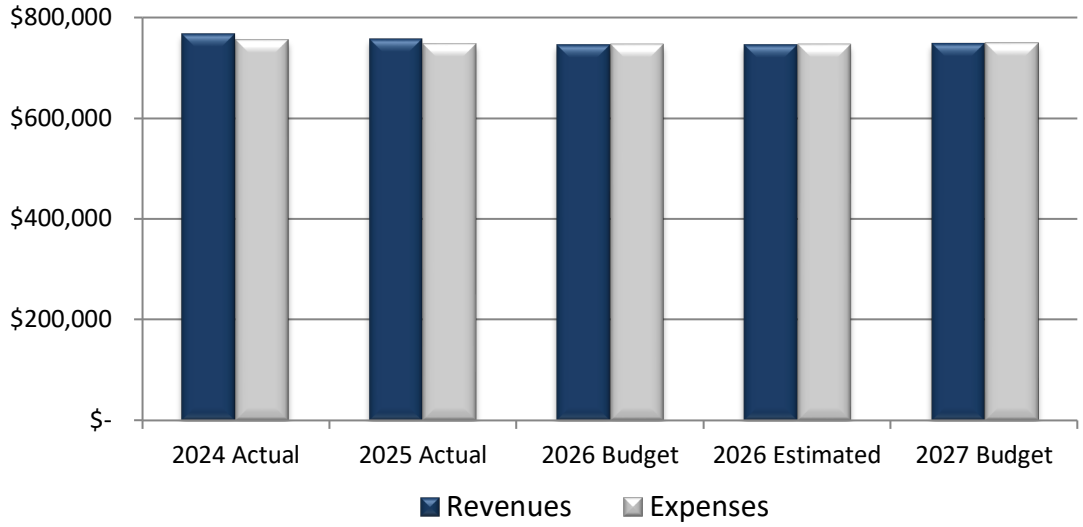
	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Beginning Funds	$ 748,200	$761,070	$770,304	$770,304	$ 770,304	0%
Revenues						
Investment Earnings	$ 41,041	$ 34,234	$ 17,500	$ 24,000	$ 20,000	-17%
Transfers from Other Funds	726,200	722,200	728,100	721,600	728,400	1%
Total Revenues	$ 767,241	$756,434	$745,600	$745,600	$ 748,400	0%
Expenses						
Other Purchased Services	$ 400	$ 400	$ 400	$ 400	$ 400	0%
Supplies	$ 6,171	$ -	$ -	$ -	$ -	N/A
Debt Service Principal	400,000	415,000	430,000	430,000	450,000	5%
Debt Service Interest	347,800	331,800	315,200	315,200	298,000	-5%
Total Expense	$ 754,371	$747,200	$745,600	$745,600	$ 748,400	0%
Excess (Deficiency) of Revenues over Expenditures	**$ 12,870**	**$ 9,234**	**$ -**	**$ -**	**$ -**	N/A
Ending Funds Available	**$ 761,070**	**$ 770,304**	**$ 770,304**	**$ 770,304**	**$ 770,304**	0%

PURPOSE OF THE FUND

The Debt Service Fund is used to account for general long-term debt of the City not otherwise accounted for in enterprise funds. The City of Fruita 2019 Series Sales and Use Tax Refunding and Improvements Bonds were issued for refinancing the 2009 Series Bonds for the construction of the Community Recreation Center and is the only long-term debt in governmental funds. The City also has a long-term loan for the Wastewater Treatment facility which is included in the Sewer Fund.

Debt Service Fund

REVENUES AND EXPENSES



Revenues

The 2019 Series bonds are paid through a dedicated one cent increase in the sales and use tax revenue of the City as approved by voters at the November 2008 election. The sales and use tax increase is intended to cover both the debt service for construction of the center as well as the subsidy of operational costs of the Fruita Community Center. The pledged sales and use tax are reduced from 1.0% to 0.4% on January 1st following the date which the bonds are paid in full, but not later than January 1st, 2039. Funds are transferred from the Community Center Fund monthly for debt service payments on the bonds. The amount to be transferred in 2027 is $728,400.

Expenses

Expenses of $748,400 in the Debt Service Fund include principal and interest payments on the bonds and payment of escrow agent fees for the bonds. The following table shows the scheduled payments on the bonds through maturity which includes $7.4 million in principal and $2.6 million in interest payments for a total of $10,443,200 million in debt payments through the life of the refunding bonds.

Debt Service Fund

SALES AND USE TAX REFUNDING AND IMPROVEMENT BONDS SERIES 2019 FRUITA COMMUNITY CENTER					
YEAR	PRINCIPAL	COUPON RATE	INTEREST	ANNUAL TOTAL	PRINCIPAL BALANCE
2027	450,000	4.000%	298,000	748,000	7,000,000
2028	465,000	4.000%	280,000	745,000	6,535,000
2029	485,000	4.000%	261,400	746,400	6,050,000
2030	505,000	4.000%	242,000	747,000	5,545,000
2031	525,000	4.000%	221,800	746,800	5,020,000
2032	545,000	4.000%	200,800	745,800	4,475,000
2033	565,000	4.000%	179,000	744,000	3,910,000
2034	590,000	4.000%	156,400	746,400	3,320,000
2035	615,000	4.000%	132,800	747,800	2,705,000
2036	635,000	4.000%	108,200	743,200	2,070,000
2037	665,000	4.000%	82,800	747,800	1,405,000
2038	690,000	4.000%	56,200	746,200	715,000
2039	715,000	4.000%	28,600	743,600	-
TOTAL	**7,450,000**	**-**	**2,248,000**	**9,698,000**	**-**

FUNDS AVAILABLE

The restricted fund balance of $770,304 represents the required 2019 Bond Reserve Fund of $748,200.

RESPONSIBILITIES

- Bond payments are made on a semi-annual basis, on April 1st and October 1st.
- Audited financial statements and annual reports are required to be filed with the Municipal Securities Rulemaking Board (MSRB) as required by the Continuing Disclosure Requirements of the Sales and Use Tax Refunding and Improvement Bonds, Series 2019 bond documents. There are several tables from the Official Statement for the bonds are required as part of the report, which includes information on FCC revenues, expenses, etc.

Debt Service Fund

Revenues

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
INVESTMENT EARNINGS							
140-000-00-3610	Interest on Deposits	-	10,898	-	-	-	N/A
140-000-00-3611	Interest on Bond Reserves	41,041	23,336	17,500	24,000	20,000	-17%
140-000-00-3680	Miscellaneous Revenues	-	-	-	-	-	N/A
		41,041	34,234	17,500	24,000	20,000	-17%
TRANSFERS							
140-000-00-3918	Trsfr from Comm Cntr Fund	726,200	722,200	728,100	721,600	728,400	1%
140-000-00-3919	Tsfr from Capital Projects	-	-	-	-	-	N/A
		726,200	722,200	728,100	721,600	728,400	1%
OTHER FINANCING SOURCES							
140-000-00-3936	2019 Ref. Bond Proceeds	-	-	-	-	-	N/A
140-000-00-3938	Premium on bonds sold	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL DEBT SERVICE REVENUES		**767,241**	**756,434**	**745,600**	**745,600**	**748,400**	0%

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
OTHER PURCHASED SERVICES							
140-470-91-4591	Escrow Agent Fees	400	400	400	400	400	0%
		400	400	400	400	400	0%
SUPPLIES							
140-470-91-4680	Arbitrage Rebate	6,171	-	-	-	-	N/A
		6,171	-	-	-	-	N/A
DEBT SERVICE PRINCIPAL							
140-470-91-4711	Bond Payment, Principal	400,000	415,000	430,000	430,000	450,000	5%
		400,000	415,000	430,000	430,000	450,000	5%
DEBT SERVICE INTEREST							
140-470-91-4721	Bond Payment, Interest	347,800	331,800	315,200	315,200	298,000	-5%
140-470-91-4775	Bond Issuance Costs	-	-	-	-	-	N/A
		347,800	331,800	315,200	315,200	298,000	-5%
TOTAL DEBT SERVICE EXPENSE		**754,371**	**747,200**	**745,600**	**745,600**	**748,400**	0%

Devils Canyon Center Fund

Devils Canyon Center Fund

SUMMARY

	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Beginning Funds	$198,978	$202,191	$204,222	$204,222	$204,222	0%
Revenues						
Miscellaneous	$ 3,213	$ 2,031	$ -	$ -	$ -	N/A
Total Revenues	$ 3,213	$ 2,031	$ -	$ -	$ -	N/A
Expenses						
Purchased Property Services	$ -	$ -	$ -	$ -	$ -	N/A
Other Purchased Services	-	-	-	-	-	N/A
Supplies	-	-	-	-	-	N/A
Operating Expenses	$ -	$ -	$ -	$ -	$ -	N/A
Capital	-	-	-	-	-	N/A
Transfers to Other Funds	-	-	-	-	-	N/A
Total Expense	$ -	$ -	$ -	$ -	$ -	N/A
Excess (Deficiency) of Revenues over Expenditures	**$ 3,213**	**$ 2,031**	**$ -**	**$ -**	**$ -**	N/A
Ending Funds Available	**$ 202,191**	**$ 204,222**	**$ 204,222**	**$ 204,222**	**$ 204,222**	0%

PURPOSE OF THE FUND

The Devil's Canyon Center was built as an economic development project to provide a focal point for attraction of visitors to the community and increase the economic vitality of the City. The Center has been successful as an economic development tool with new commercial businesses constructed in the Hwy 340 Corridor since it opened in July 1994. The Center is currently leased to the Museum of Western Colorado for the Dinosaur Journey Museum. It is a 22,000 square foot educational facility. In addition to the educational exhibits, the Museum has several animated prehistoric creatures on display, a working laboratory where fossil finds are prepared, an auditorium for lectures and meetings, and a gift shop.

REVENUES AND EXPENSES

Revenues

The Museums of Western Colorado and the City of Fruita entered a Memorandum of Understanding (MOU) in 2014 to renegotiate the lease for the Devils' Canyon Center with the goal of reducing the lease payment in 2015 and essentially eliminating the payments in 2016 and thereafter. Savings realized by the Museum are to be dedicated to improving and marketing the Dinosaur

Devils Canyon Center Fund

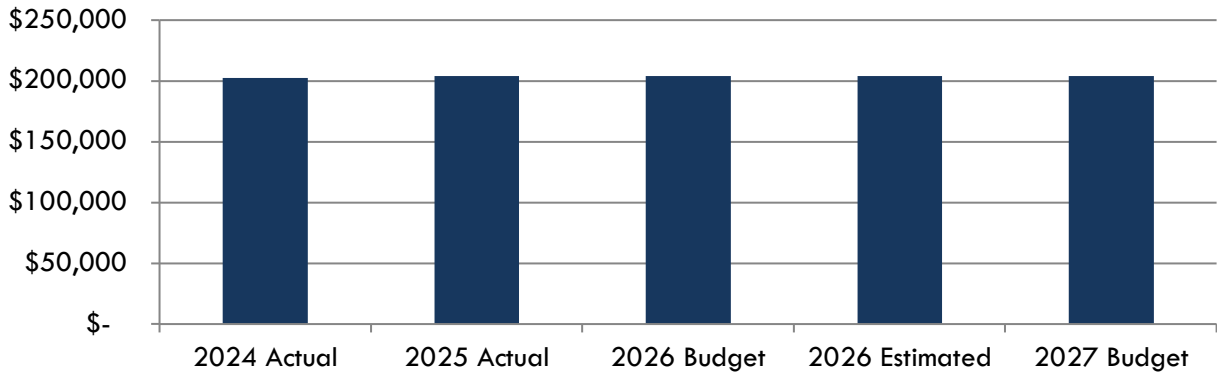
Journey Museum. In addition, the MOU provides for a reduction in the amount of property leased to the Museum to include the existing building footprint for the Dinosaur Journey Museum and an Expansion Area adjacent to the existing building, along with non-exclusive use of the parking lot.

A new 10-year lease, with options to renew the lease for four additional five-year periods, was executed in 2015 with the Museum. The terms of the lease agreement allowed for a lease payment reduction in 2015 of 50% and allows for the base rent required under the lease to be offset by expenses associated with Dinosaur Journey Museum including building maintenance and improvements, insurance, marketing, and specific operational expenses as defined in the lease agreement. The City of Fruita and Museums of Western Colorado negotiated a renewal of the lease in 2024 for an additional five-year term through 2029.

Expenses

The lease requires that the Museum of Western Colorado provide insurance and building maintenance and improvements.

FUNDS AVAILABLE



The estimated funds available for the Devils Canyon Center Fund at the end of 2027 are $204,222 no change from the previous year. Available funds may be used to assist with economic development opportunities that may arise for other purposes of the City.

RESPONSIBILITIES

- Continue to support the Museum with their Dinosaur Journey operations on the Devils Canyon Center site that furthers cultural and educational opportunities for residents and visitors and ensure that it remains a point of interest and education for residents and tourists.
- Monitor the operations of the Museum to ensure that the terms of the lease agreement are met and that the City's investment in the building and property are protected.

BUDGET HIGHLIGHTS

- There are no Budget Highlights for 2027.

Devils Canyon Center Fund

Revenues

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
MISCELLANEOUS							
210-000-00-3610	Interest on deposits	3,213	2,031	-	-	-	N/A
210-000-00-3622	Lease Revenue	-	-	-	-	-	N/A
210-000-00-3682	Refunds			-	-	-	N/A
		3,213	2,031	-	-	-	N/A
TOTAL REVENUES		**3,213**	**2,031**	**-**	**-**	**-**	**N/A**

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PURCHASED PROPERTY SERVICES							
210-450-00-4440	Building Maintenance	-	-	-	-	-	N/A
210-450-00-4452	Drainage Fees	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
OTHER PURCHASED SERVICES							
210-450-00-4520	Property Insurance	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
SUPPLIES							
210-450-00-4612	Supplies and Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
CAPITAL							
210-450-00-4720	Building Improvements	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TRANSFERS TO OTHER FUNDS							
210-450-00-4930	Transfer to Capital Projects	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENSES		**-**	**-**	**-**	**-**	**-**	**N/A**

Irrigation Water Fund

Irrigation Water Fund

SUMMARY

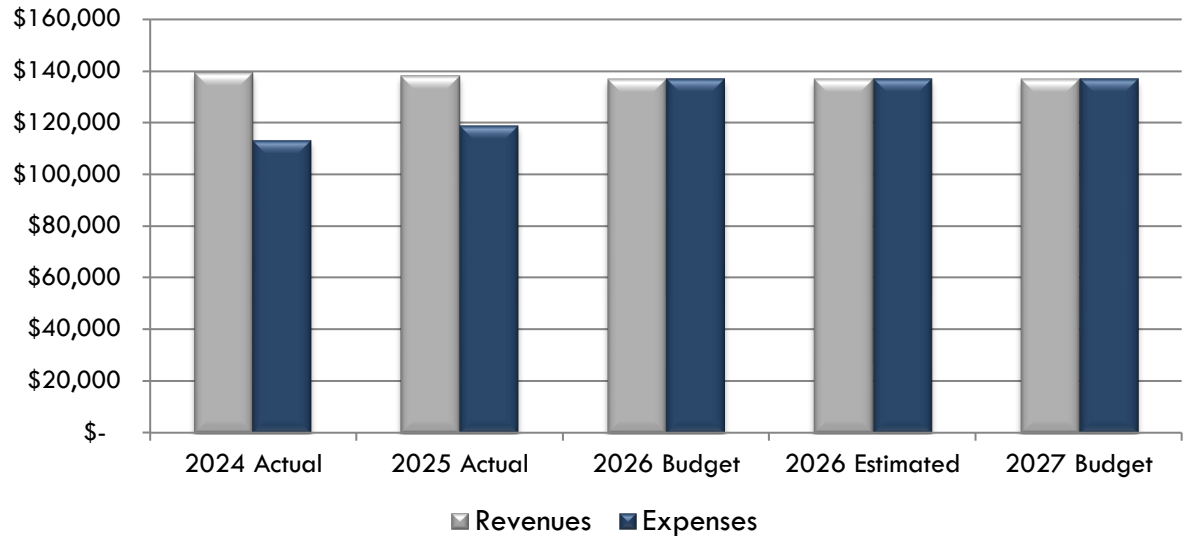
	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Beginning Funds Available	$ 245,025	$ 271,179	$ 290,459	$ 290,459	$ 290,409	0%
Revenues						
Charges for Services	$ 138,593	$ 137,588	$ 136,500	$ 136,500	$ 136,500	0%
Miscellaneous	458	289	50	50	50	0%
Other Finance Sources	-	-	-	-	-	N/A
Total Revenue	$ 139,050	$ 137,877	$ 136,550	$ 136,550	$ 136,550	0%
Expenses						
Personnel Services, Salaries	$ 56,069	$ 60,702	$ 64,225	$ 64,225	$ 66,525	4%
Personnel Services, Benefits	23,753	24,809	27,525	27,525	22,675	-18%
Purchased Property Services	2,975	2,975	2,975	2,975	2,975	0%
Other Purchased Services	2,172	6,726	10,000	10,000	9,000	-10%
Supplies	17,803	13,260	19,875	19,875	24,375	23%
Operating Expenses	$ 102,771	$ 108,472	$ 124,600	$ 124,600	$ 125,550	1%
Capital Projects/Equipment	-	-	-	-	-	N/A
Contingency	-	-	1,875	1,875	875	-53%
Transfers to Other Funds	10,125	10,125	10,125	10,125	10,125	0%
Total Expense	$ 112,896	$ 118,597	$ 136,600	$ 136,600	$ 136,550	0%
Excess (Deficiency) of Revenues over Expenditures	**$ 26,154**	**$ 19,280**	**$ (50)**	**$ (50)**	**$ -**	**100%**
Ending Funds Available	**$ 271,179**	**$ 290,459**	**$ 290,409**	**$ 290,409**	**$ 290,409**	**0%**
Components of Funds Available						
CERF Vehicle Replacement	$ 2,194	$ 12,800	$ 16,000	$ 16,000	$ 19,200	20%
Assigned for irrigation operations	268,984	277,659	274,409	274,409	271,209	-1%
	$ 271,179	$ 290,459	$ 290,409	$ 290,409	$ 290,409	0%

PURPOSE OF THE FUND

The Irrigation Fund is an enterprise fund established for the purpose of providing irrigation water to the core area of the city and several outlying subdivisions and farmers as well. The Fund was established in the 1980's as part of an effort to pipe open irrigation ditches in the core area of the City in order to mitigate and reduce damage to the City's streets resulting from the open irrigation ditches. The core area includes property located between Ottley and Hwy 6&50 and between Coulson and the Independent Ranchman's Ditch. The City also supplies irrigation water to the area above the Ranchman's Ditch to 18 Road, North to K Road, and from Pine Street to Fremont Street (18 ½ Road) including all the farms between Ottley Avenue and J.6 Road. This line is referred to as the Encanto line. The Public Works Department is responsible for maintaining 17 miles of irrigation mains.

Irrigation Water Fund

REVENUES AND EXPENSES



Revenues

Revenues are budgeted to remain flat at $136,550 compared to the previous budget.

The annual maintenance fee will remain at $150 per year. Users of the system may rent a share of water from the City. Water share rentals will remain unchanged at $27.50 in 2027. Irrigation tap fees will remain at $750.
In 2026, there were approximately 760 customers served through the City operated irrigation system. The number of customers remains fairly constant from year to year.

Expenses

EXPENSES BY PROGRAM	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Administration	$ 20,781	$ 19,910	$ 23,075	$ 23,075	$ 9,400	-59%
Operations	81,991	95,726	101,525	101,525	116,150	14%
Subtotal - Operating Expenses	$ 102,771	$ 115,636	$ 124,600	$ 124,600	$ 125,550	1%
Capital	-	-	-	-	-	N/A
Contingency	-	-	1,875	1,875	875	-53%
Transfers to Other Funds	10,125	10,125	10,125	10,125	10,125	0%
Total Expense	**$ 112,896**	**$ 125,761**	**$ 136,600**	**$ 136,600**	**$ 136,550**	**0%**

Expenses of $136,550 are budgeted to remain flat when compared to the 2026 Budget. There are no capital projects/capital equipment scheduled for 2027.

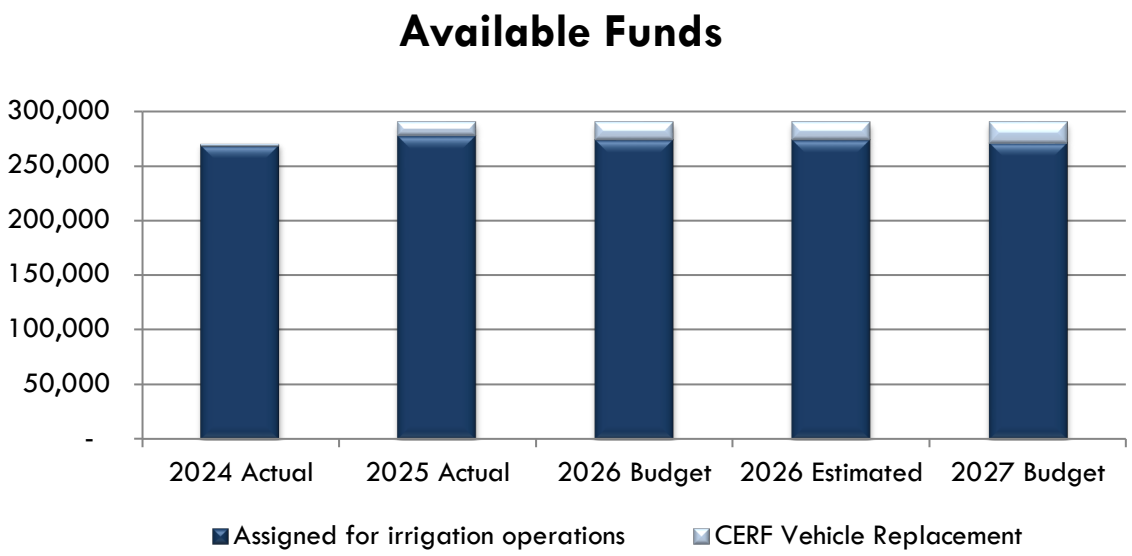
Operational expenses of $125,550 are budgeted to increase 1% from the 2026 year-end estimates.

FUNDS AVAILABLE

The total fund balance for the Irrigation Water Fund is budgeted to remain flat from the end of

Irrigation Water Fund

2026. Estimated fund balance at the end of 2027 is $290,409. This includes $19,200 for the CERF Vehicle Replacement, and $271,209 available for irrigation expenses. The chart below displays the history of funds available.



PERSONNEL

The Irrigation Water Fund includes an allocation of several full-time and part-time employees. As a reminder, a personnel chart can be found in the appendix when available. If viewing an electronic, it is linked here.

Irrigation Water Fund
Expense Summary

Expenses

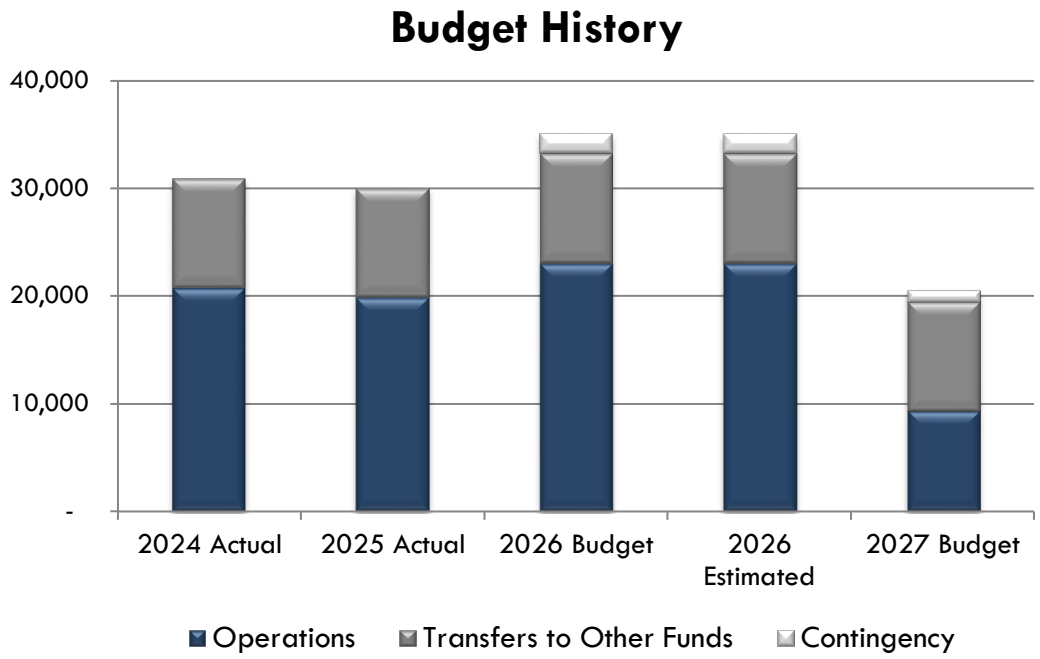
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
4113	Salaries, Public Works	51,950	55,353	58,150	58,150	54,675	-6%
4119	Personnel Adjustments	-	-	-	-	-	N/A
4120	Part Time	-	-	4,800	4,800	4,800	0%
4130	Overtime	4,119	5,348	1,275	1,275	7,050	453%
		56,069	60,702	64,225	64,225	66,525	4%
PERSONNEL SERVICES, BENEFITS							
4210	Health Insurance	15,633	15,573	17,850	17,850	12,500	-30%
4220	FICA Payroll Expense	3,464	3,713	4,000	4,000	4,150	4%
4221	Medicare Payroll Expense	810	868	950	950	1,000	5%
4230	Retirement Contribution	2,434	3,282	3,575	3,575	3,675	3%
4250	Unemployment Insurance	112	120	200	200	200	0%
4260	Workers Compensation Insurance	1,300	1,252	950	950	1,150	21%
		23,753	24,809	27,525	27,525	22,675	-18%
PURCHASED PROPERTY SERVICES							
4435	Fleet Maintenance Charges	2,975	2,975	2,975	2,975	2,975	0%
		2,975	2,975	2,975	2,975	2,975	0%
OTHER PURCHASED SERVICES							
4512	Irrigation Sys Repair & Maint	2,172	6,726	10,000	10,000	9,000	-10%
		2,172	6,726	10,000	10,000	9,000	-10%
SUPPLIES							
4610	Office Supplies	276	174	300	300	300	0%
4611	Postage	700	500	575	575	575	0%
4612	Supplies and Equipment	2,786	2,693	5,500	5,500	5,000	-9%
4613	Water Share Rentals	9,771	9,780	11,500	11,500	16,500	43%
4620	Utilities	-	-	-	-	-	N/A
4626	Gas and Oil	4,270	112	1,500	1,500	1,500	0%
4661	Uniforms	-	-	500	500	500	0%
		17,803	13,260	19,875	19,875	24,375	23%
CAPITAL PROJECTS AND EQUIPMENT							
4730	Construction	-	-	-	-	-	N/A
4743	Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
CONTINGENCY							
4850	Contingency	-	-	1,875	1,875	875	-53%
		-	-	1,875	1,875	875	-53%
TRANSFERS TO OTHER FUNDS							
4911	Transfer to Sewer Fund	-	-	-	-	-	N/A
4950	Transfer to General Fund	10,125	10,125	10,125	10,125	10,125	0%
		10,125	10,125	10,125	10,125	10,125	0%
TOTAL EXPENDITURES		**112,896**	**118,597**	**136,600**	**136,600**	**136,550**	**0%**

Irrigation Water Fund
Administration

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 14,137	$ 13,577	$ 15,425	$ 15,425	$ 5,875	-62%
Personnel Services, Benefits	5,668	5,659	6,775	6,775	2,650	-61%
Supplies	976	674	875	875	875	0%
Subtotal	$ 20,781	$ 19,910	$ 23,075	$ 23,075	$ 9,400	-59%
Contingency	-	-	1,875	1,875	875	-53%
Transfers to Other Funds	10,125	10,125	10,125	10,125	10,125	0%
Total Expense	**$ 30,906**	**$ 30,035**	**$ 35,075**	**$ 35,075**	**$ 20,400**	**-42%**

MISSION

Administration expenses for the Irrigation Water Fund involve oversight of the operation functions and transfer to the General Fund for administrative support including processing of accounts payable, payroll, and utility billing.



Irrigation Water Fund
Administration

RESPONSIBILITIES

- Provide clean, usable irrigation water to all residents connected to the distribution system.
- Maintain and improve record keeping for proper billing of all irrigation water users during the irrigation season.
- Provide customer service and distribution of inquiries to correct departments or divisions.

PRIOR YEAR ACCOMPLISHMENTS

- Completed annual update for Homeowner's Associations contact information to allow Public Works to communicate with citizens in impacted service areas.
- Completed distribution of educational material on different platforms about the City's irrigation system.
- Received 131 (7/10/26) irrigation service calls ranging from general questions, repairs, to emergency flooding.

GOALS/PERFORMANCE MEASURES

- Update 95% of HOA contact information annually before irrigation season begins.
- Respond to 95% of irrigation-related customer inquiries within 2 business days.
- Coordinate schedules with GVIC maintenance, allowing for notification to the public for impacts within the service area.
- Continue communication and support with Utility Billing for distribution of work orders and service calls.

BUDGET HIGHLIGHTS

- There is a decrease in personnel salaries and benefits due to the reorganization of the Public Works department.

Irrigation Water Fund
Administration

Expenses

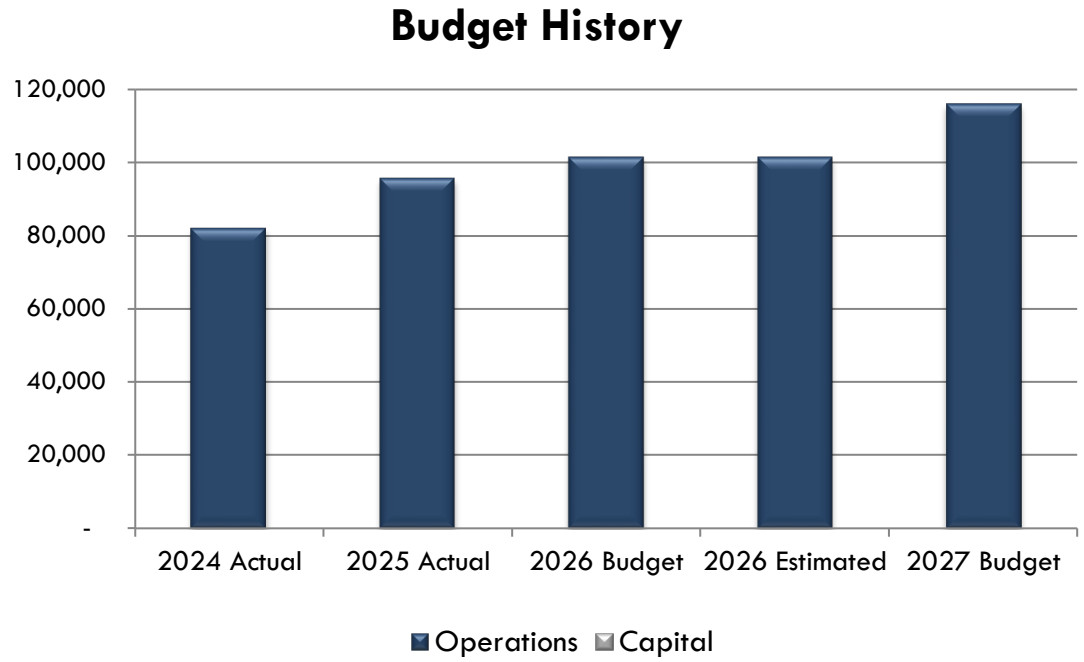
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
211-431-10-4113	Salaries, Public Works	14,137	13,577	15,425	15,425	5,875	-62%
211-431-10-4120	Part Time	-	-	-	-	-	N/A
211-431-10-4130	Overtime	-	-	-	-	-	N/A
		14,137	13,577	15,425	15,425	5,875	-62%
PERSONNEL SERVICES, BENEFITS							
211-431-10-4210	Health Insurance	3,669	3,509	4,425	4,425	1,700	-62%
211-431-10-4220	FICA Payroll Expense	872	827	975	975	375	-62%
211-431-10-4221	Medicare Payroll Expense	204	193	225	225	100	-56%
211-431-10-4230	Retirement Contribution	716	806	950	950	375	-61%
211-431-10-4250	Unemployment Insurance	28	27	50	50	50	0%
211-431-10-4260	Workers Compensation Insurance	178	298	150	150	50	-67%
		5,668	5,659	6,775	6,775	2,650	-61%
SUPPLIES							
211-431-10-4610	Office Supplies	276	174	300	300	300	0%
211-431-10-4611	Postage	700	500	575	575	575	0%
		976	674	875	875	875	0%
CAPITAL							
211-431-10-4743	Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	
CONTINGENCY							N/A
211-431-10-4850	Contingency	-	-	1,875	1,875	875	-53%
		-	-	1,875	1,875	875	-53%
TRANSFERS TO OTHER FUNDS							
211-431-10-4911	Transfer to Sewer Fund	-	-	-	-	-	
211-431-10-4950	Transfer to General Fund	10,125	10,125	10,125	10,125	10,125	0%
		10,125	10,125	10,125	10,125	10,125	0%
TOTAL EXPENDITURES		**30,906**	**30,035**	**35,075**	**35,075**	**20,400**	**-42%**

Irrigation Water Fund
Operations

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 41,932	$ 46,350	$ 48,800	$ 48,800	$ 60,650	24%
Personnel Services, Benefits	18,085	19,575	20,750	20,750	20,025	-3%
Purchased Property Services	2,975	2,975	2,975	2,975	2,975	0%
Other Purchased Services	2,172	6,726	10,000	10,000	9,000	-10%
Supplies	16,827	20,100	19,000	19,000	23,500	24%
Subtotal	$ 81,991	$ 95,726	$ 101,525	$ 101,525	$ 116,150	14%
Capital	-	-	-	-	-	N/A
Total Expense	**$ 81,991**	**$ 95,726**	**$ 101,525**	**$ 101,525**	**$ 116,150**	**14%**

MISSION

The purpose of the Irrigation Operations Program is to maintain the irrigation water system and ensure that the irrigation system meets local serviceability requirements with reasonable levels of maintenance.



RESPONSIBILITIES

- The irrigation program will provide usable irrigation water to all residents connected to the distribution system and continue to make improvements to the infrastructure and operations throughout the city.
- Continue to upgrade the existing system and improve the head gate filtering systems and service areas to minimize maintenance and operation costs. Seasonal maintenance is required to replace damaged portions of the system as well as maintenance and inspection practices to ensure a functional system.

Irrigation Water Fund

Operations

PRIOR YEAR ACCOMPLISHMENTS

- Implementation of new technology with operational equipment allows for uninterrupted irrigation service during headgate maintenance.
- Provide detailed information to administrative departments on schedule maintenance, emergency, and repairs for impacted service areas.
- Continue to provide updated information for GIS attributes and locations.
- Maintenance staff responded to an estimated 117 irrigation service calls ranging from inquires, valve replacement, emergency flooding, and after-hour call outs as of 7/2/26.

GOALS/PERFORMANCE MEASURES

- Continue to identify irrigation infrastructure locations and provide information for GIS updating.
- Complete weekly Monday irrigation system flushing and maintenance.
- Replace identified flush and isolation valves as needed during irrigation off season.
- Staff to coordinate with GVIC on maintenance scheduling to provide detailed information on potential impacts to service users.
- Replace or repair all identified damaged system components within 10 business days of discovery.
- Reduce after-hours emergency calls by 10% through expanded educational outreach.

BUDGET HIGHLIGHTS

- Expenses for the operations program are to increase 14% when compared to the 2026 budget due to an increase in personnel services salaries and irrigation water share rentals.

Irrigation Water Fund
Operations

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
211-431-53-4113	Salaries, Public Works	37,813	40,600	42,725	42,725	48,800	14%
211-431-53-4119	Personnel Adjustments	-	-	-	-	-	N/A
211-431-53-4120	Part Time	-	4,500	4,800	4,800	4,800	0%
211-431-53-4130	Overtime	4,119	1,250	1,275	1,275	7,050	453%
		41,932	46,350	48,800	48,800	60,650	24%
PERSONNEL SERVICES, BENEFITS							
211-431-53-4210	Health Insurance	11,964	11,900	13,425	13,425	10,800	-20%
211-431-53-4220	FICA Payroll Expense	2,591	2,900	3,025	3,025	3,775	25%
211-431-53-4221	Medicare Payroll Expense	606	700	725	725	900	24%
211-431-53-4230	Retirement Contribution	1,718	2,500	2,625	2,625	3,300	26%
211-431-53-4250	Unemployment Insurance	84	150	150	150	150	0%
211-431-53-4260	Workers Compensation Insurance	1,122	1,425	800	800	1,100	38%
		18,085	19,575	20,750	20,750	20,025	-3%
PURCHASED PROPERTY SERVICES							
211-431-53-4435	Fleet Maintenance Charges	2,975	2,975	2,975	2,975	2,975	0%
		2,975	2,975	2,975	2,975	2,975	0%
OTHER PURCHASED SERVICES							
211-431-53-4512	Irrigation Sys Repair & Mainte	2,172	6,726	10,000	10,000	9,000	-10%
		2,172	6,726	10,000	10,000	9,000	-10%
SUPPLIES							
211-431-53-4610	Office Supplies	-	-	-	-	-	
211-431-53-4612	Supplies and Equipment	2,786	5,500	5,500	5,500	5,000	-9%
211-431-53-4613	Water Share Rentals	9,771	11,500	11,500	11,500	16,500	43%
211-431-53-4620	Utilities	-	-	-	-	-	N/A
211-433-53-4626	Gas and Oil	4,270	2,600	1,500	1,500	1,500	0%
211-431-53-4661	Uniforms	-	500	500	500	500	0%
		16,827	20,100	19,000	19,000	23,500	24%
CAPITAL							
211-431-53-4730	Construction	-	-	-	-	-	N/A
211-431-53-4743	Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENDITURES		**81,991**	**95,726**	**101,525**	**101,525**	**116,150**	**14%**

Sewer Fund

Sewer Fund

SUMMARY

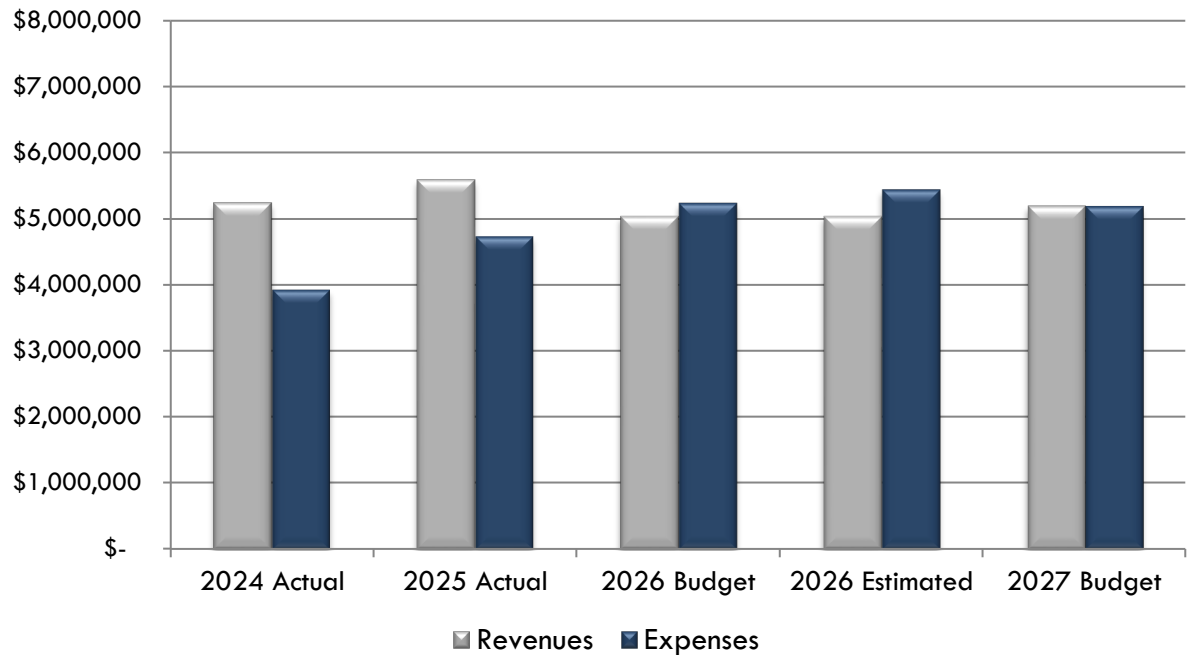
	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Beginning Funds Available	$7,952,339	$ 9,229,138	$10,081,399	$ 10,081,399	$9,676,374	-4%
Revenues						
Intergovermental Revenues	$ 307,626	$ 437,986	$ -	$ -	$ -	N/A
Charges for Services	4,666,412	4,910,172	4,850,000	4,850,000	4,975,000	3%
Miscellaneous	253,864	218,751	177,000	177,000	205,000	16%
Other Financing Sources	-	11,888	-	-	-	N/A
Total Revenue	$5,227,902	$ 5,578,797	$ 5,027,000	$ 5,027,000	$5,180,000	3%
Expenses by type						
Personnel Services, Salaries	$ 713,364	$ 675,944	$ 748,275	$ 748,275	$ 777,550	4%
Personnel Services, Benefits	303,659	293,455	344,875	344,875	333,400	-3%
Purchased Professional Svcs	53,481	58,917	131,275	131,275	146,725	12%
Property Property Services	111,354	108,994	126,125	126,125	126,825	1%
Other Purchased Services	197,887	127,689	299,450	299,450	299,425	0%
Supplies	385,639	426,275	520,875	502,875	522,675	4%
Contingency	-	-	59,000	59,000	430,700	630%
Operating Transfers	165,000	165,000	170,000	170,000	170,000	0%
Operating Expenses	$1,930,385	$ 1,856,274	$ 2,399,875	$ 2,381,875	$2,807,300	18%
Debt Service, Principal	1,120,000	1,185,000	1,255,000	1,255,000	1,325,000	6%
Debt Service, Interest	156,134	126,778	109,950	109,950	73,700	-33%
Capital Transfers	-	-	-	-	-	N/A
Capital Projects & Equipment	717,198	1,558,485	1,467,400	1,685,200	974,000	-42%
Special Projects	-	-	-	-	-	N/A
Total Expense	$3,923,717	$ 4,726,536	$ 5,232,225	$ 5,432,025	$5,180,000	-5%
Excess (Deficiency) of Revenues over Expenditures	**$ 1,304,185**	**$ 852,260**	**$ (205,225)**	**$ (405,025)**	**$ -**	**-100%**
Adjustment to Budgetary Basis	(27,386)		-	-	-	N/A
Ending Funds Available	**$ 9,229,138**	**$ 10,081,399**	**$ 9,876,174**	**$ 9,676,374**	**$ 9,676,374**	**0%**
Components of Funds Available						
Restricted for loan covenants	$1,083,442	$ 1,041,184	$ 1,168,698	$ 1,164,198	$1,284,617	10%
Assigned-WWTF equip	587,736	676,482	750,000	650,000	650,000	0%
Assigned-Vehicle replacement	588,308	548,890	588,308	588,308	597,969	2%
Assigned-Future expansion	1,231,919	1,868,919	686,000	686,000	686,000	0%
Assigned-Sewer operations	5,737,733	5,895,983	6,683,168	6,587,868	6,457,788	-2%
	$9,229,138	$ 10,031,459	$ 9,876,174	$ 9,676,374	$9,676,374	0%

PURPOSE OF THE FUND

The Sewer Fund is an enterprise fund established for the purposes of providing wastewater collection and treatment in the City of Fruita. Sewer Fund programs include operations for collection and treatment of wastewater, administration, debt service, capital equipment, and capital projects for sewer system improvements. The main source of revenue is from charges for service.

REVENUES AND EXPENSES

Sewer Fund



Revenues

Sewer Fund revenues are budgeted at $5.2 million in 2027 and include monthly charges for sewer service, plant investment fees, and a interest on deposits. There is a 3% increase in revenues compared to 2026 estimated actuals. Changes in revenues include:

Rate Increases: The increase in monthly charges is based on a 2% rate increase. Due to continued inflation and cost of operations for Sewer Services, a 2% increase is included in the 2027 Budget. Monthly charges are budgeted to increase as follows:

- Single family residence: $1.10 per month from $54.65 to $55.75 per month.
- Senior citizen rate (based on age and income eligibility): $0.45 per month from $21.95 to $22.40.
- Commercial base rate: $1.25 per month from $62.70 to $63.95 per month plus volume charges as follows:
    - 1,000 gallons in excess of 5,000 to 105,000 gallons: $0.15 from $8.20 to $8.35 per 1,000 gallons.
    - 1,000 gallons in excess of 105,000 gallons: $0.10 from $5.10 to $5.20 per 1,000 gallons.

The City currently bills approximately 5,450 properties for sewer service which reflects a 1% increase in the number of customers from the prior year and a 1% increase is projected for 2027.

The monthly charge for sewer service is used to fund operations (64%) including maintenance of collections lines, treatment of wastewater, and administration. Debt service payments account for 32% and capital improvements and equipment 4% of the monthly charge with remaining capital improvement expenses funded through intergovernmental revenues and fund balance.

Plant investment fees are budgeted to remain flat at $525,000 compared to the prior budget. The

plant investment fee will remain at $7,000 in 2027 for structures with a 1" or smaller water tap. Fees for water taps larger than 1" are established in the Annual Fees and Charges Resolution.

Expenses

Expenses by Program

	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Expenses						
Administration	$ 200,595	$ 184,388	$ 238,925	$ 238,925	$ 193,600	-19%
Collections	512,607	482,367	659,025	659,025	689,600	5%
Treatment	1,052,183	1,024,518	1,272,925	1,254,925	1,323,400	5%
Contingency	-	-	59,000	59,000	430,700	630%
Operating Transfers	165,000	165,000	170,000	170,000	170,000	0%
Operating Expenses	1,930,385	1,856,274	2,399,875	2,381,875	2,807,300	18%
Debt Service	1,276,134	1,311,778	1,364,950	1,364,950	1,398,700	2%
Special Projects	-	-	-	-	-	N/A
Capital Projects & Equipment	717,198	1,558,485	1,467,400	1,685,200	974,000	-42%
Total Expense	**$ 3,923,720**	**$ 4,726,536**	**$ 5,232,225**	**$ 5,432,025**	**$ 5,180,000**	**-5%**

Sewer Fund expenses of $5.2 million are budgeted to decrease 5% from the 2026 Budget, but include use of fund balance for one-time capital projects.

- Operational expenses of $2.8 million include the administration, collections and treatment programs and reflect an increase of 18% from 2026 estimated actuals, mostly due to contingency funds.
- Capital projects and equipment of $974,000 include replacement of sewer lines, a treatment system feasibility study and replacement of the camera van.
- Debt services expenses of $1.4 million include a loan issued in 2010 from the Colorado Water and Power Development Authority for construction of the wastewater treatment facility. Debt service payments are budgeted to increase 2% in 2027.

FUNDS AVAILABLE

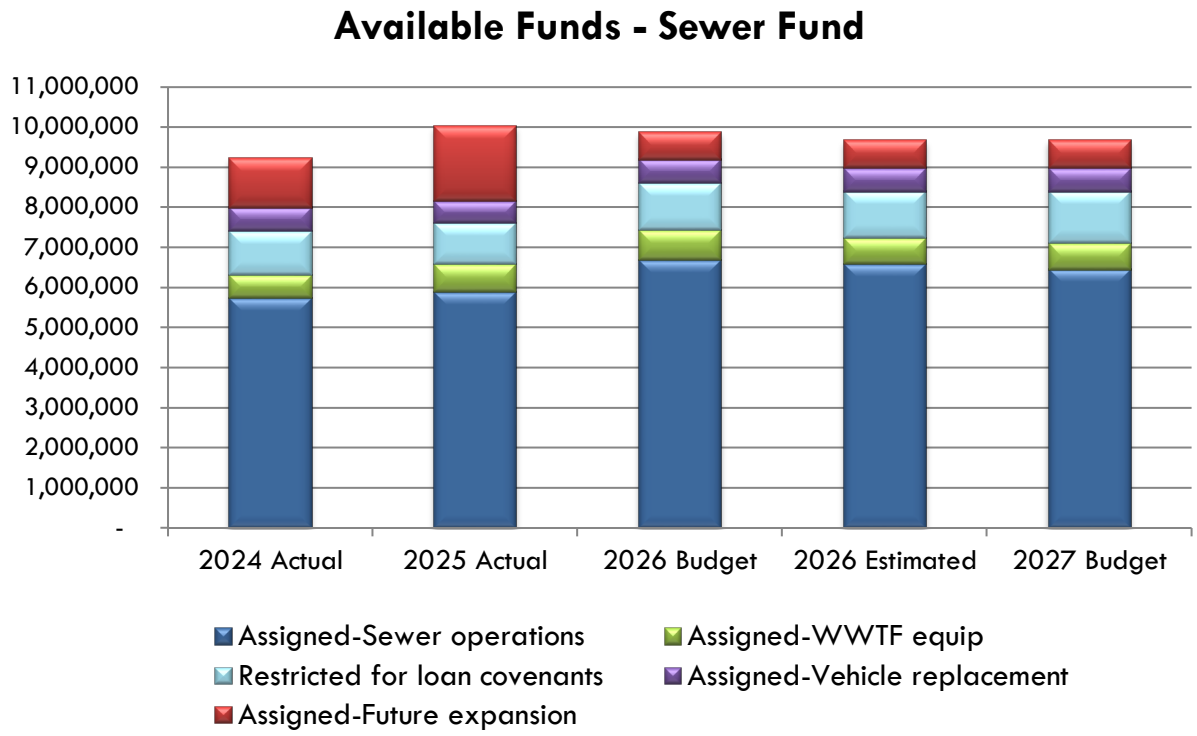
Available funds at the end of 2027 are estimated at $9.7 million. Available funds include the following amounts and adjustments:

Changes in Available Funds

- *Assigned for sewer operations – $6.5 million. This* amount represents funds available for purposes of sewer operations and is budgeted to decrease 2% from 2026 estimated ending balances.
- *Restricted for loan covenants – $1.3 million.* Loan covenants require a reserve of at least 25% (90 days) of operational expenses, excluding depreciation, and a pro-rata share of the next principal and interest payments on the loan. This reserve is budgeted to increase 10% in 2027 primarily due to the increase operational expenses and contingency.
- *Assigned for wastewater treatment facility equipment replacement - $650,000*. No change from the prior year.
- *Assigned for vehicle/equipment replacement - $597,969*. The 2027 Budget includes the annual addition of $9,660 to these funds. There are two pieces of equipment to be replaced

in 2027, and those are a vehicle and computer replacements.

- *Assigned for future capacity improvements - $686,000*. This component of available funds was established in 2022 and reflects revenue from plant investment fees designated for future capacity expansion of the wastewater treatment and collection system as differentiated from repair and maintenance of the existing system.



PERSONNEL

There are no significant changes in personnel in the 2027 Budget. As a reminder, a personnel chart can be found in the appendix when available. If viewing an electronic, it is linked here.

Sewer Fund
Summary

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
4113	Salaries, Public Works	694,689	659,741	712,100	712,100	742,425	4%
4119	Personnel Adjustments	-	-	-	-	-	N/A
4120	Part Time	6,163	2,863	17,875	17,875	15,750	-12%
4130	Overtime	12,512	13,339	18,300	18,300	19,375	6%
		713,364	675,944	748,275	748,275	777,550	4%
PERSONNEL SERVICES, BENEFITS							
4210	Health Insurance	200,908	187,809	232,400	232,400	217,575	-6%
4220	FICA Payroll Expense	43,324	40,687	46,675	46,675	48,250	3%
4221	Medicare Payroll Expense	10,132	9,516	10,925	10,925	11,325	4%
4230	Retirement Contribution	35,643	39,077	44,100	44,100	45,725	4%
4250	Unemployment Insurance	1,398	1,321	2,300	2,300	1,600	-30%
4260	Workers Compensation Ins	12,254	15,046	8,475	8,475	8,925	5%
		303,659	293,455	344,875	344,875	333,400	-3%
PURCHASED PROFESSIONAL SERVICES							
4310	Professional Development	10,202	4,239	19,000	19,000	24,000	26%
4325	Software Subscriptions	(2,109)	10,556	18,775	18,775	19,225	2%
4335	Engineering	4,785	27,400	62,000	62,000	72,000	16%
4342	Lab Work	40,603	16,723	31,500	31,500	31,500	0%
		53,481	58,917	131,275	131,275	146,725	12%
PURCHASED PROPERTY SERVICES							
4430	Service Contracts	10,603	7,807	16,500	16,500	16,500	0%
4435	Fleet Maintenance Charges	87,625	87,625	87,625	87,625	87,625	0%
4438	IT Services	13,126	13,562	22,000	22,000	22,700	3%
		111,354	108,994	126,125	126,125	126,825	1%
OTHER PURCHASED SERVICES							
4511	Sewer Permit	7,707	7,780	9,600	9,600	9,600	0%
4512	Sewer Sys. Repair & Maint.	106,248	49,231	150,000	150,000	150,000	0%
4513	Lift Station Repair & Maint.	26,396	9,864	64,000	64,000	64,000	0%
4520	Property Insurance	46,554	49,379	57,025	57,025	57,025	0%
4521	Vehicle Insurance	4,900	5,300	6,025	6,025	6,000	0%
4522	Liability Insurance	2,150	2,281	2,650	2,650	2,650	0%
4523	Insurance Deductible	736	-	5,750	5,750	5,750	0%
4530	Telephone	3,197	3,854	4,400	4,400	4,400	0%
		197,887	127,689	299,450	299,450	299,425	0%
SUPPLIES							
4610	Office Supplies	2,091	2,125	4,100	4,100	4,100	0%
4611	Postage	840	600	650	650	650	0%
4612	Supplies and Equipment	36,752	50,708	55,000	55,000	55,000	0%
4616	Chemicals	45,908	60,967	75,000	75,000	85,000	13%
4618	Lab Supplies and Equipment	26,503	24,079	40,000	40,000	40,000	0%
4620	Utilities	254,056	261,874	310,000	292,000	301,800	3%
4626	Fuel	14,648	17,354	21,125	21,125	21,125	0%
4630	Meeting/Appreciation Supplies	601	986	1,000	1,000	1,000	0%
4661	Uniforms	2,940	4,028	6,700	6,700	6,700	0%
4662	Safety Equipment	1,300	3,554	7,300	7,300	7,300	0%
		385,639	426,275	520,875	502,875	522,675	4%

Sewer Fund
Summary

Expenses

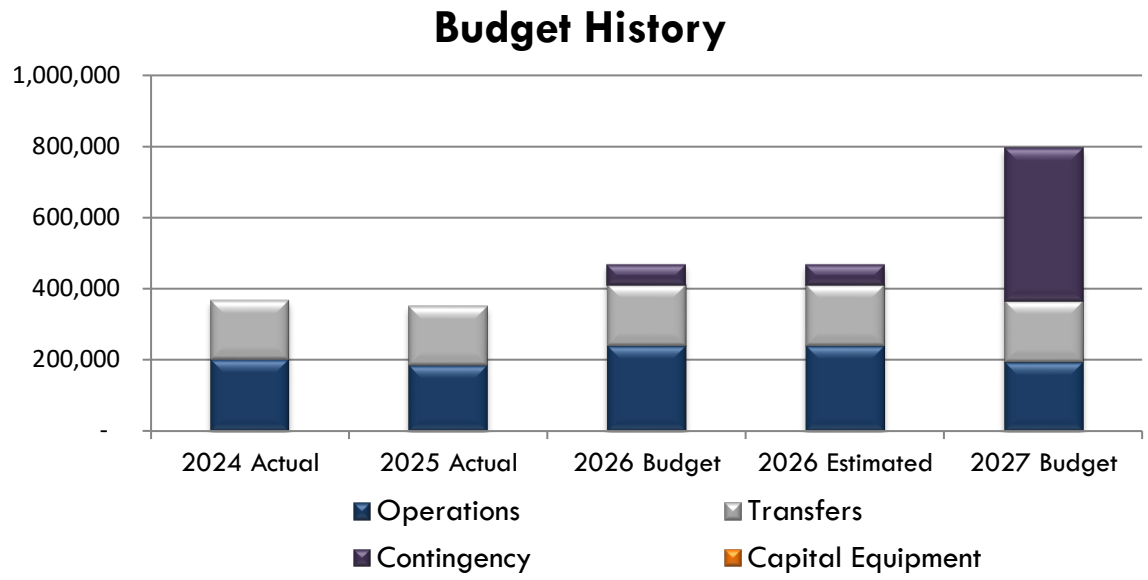
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
DEBT SERVICE PRINCIPAL							
4714	Loan Payment, Principal	1,120,000	1,185,000	1,255,000	1,255,000	1,325,000	6%
		1,120,000	1,185,000	1,255,000	1,255,000	1,325,000	6%
DEBT SERVICE INTEREST							
4724	Loan Payment, Interest	156,134	126,778	109,950	109,950	73,700	-33%
		156,134	126,778	109,950	109,950	73,700	-33%
CAPITAL							
4740	Capital Projects	237,350	1,283,661	1,400,000	1,617,800	620,000	-62%
4742	Mobile Equipment	-	211,524	63,400	63,400	350,000	452%
4743	Furniture and Equipment	479,848	56,982	-	-	-	N/A
4744	Computer Equipment	-	6,318	4,000	4,000	4,000	0%
		717,198	1,558,485	1,467,400	1,685,200	974,000	-42%
SPECIAL PROJECTS							
4824	WWTF Rate Study	-	-	-	-	-	-
4827	WWRF Needs Assessment	-	-	-	-	-	-
		-					N/A
CONTINGENCY							
4850	Contingency	-	-	59,000	59,000	430,700	630%
		-	-	59,000	59,000	430,700	630%
TRANSFERS							
4930	Transfer to Capital Projects	-					N/A
4950	Transfer to General Fund	165,000	165,000	170,000	170,000	170,000	0%
		165,000	165,000	170,000	170,000	170,000	0%
TOTAL EXPENDITURES		**3,923,717**	**4,726,536**	**5,232,225**	**5,432,025**	**5,180,000**	**-5%**

Sewer Fund
Administration

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 122,931	$ 107,725	$ 129,075	$ 129,075	$ 95,400	-26%
Personnel Services, Benefits	48,577	44,132	54,350	54,350	42,025	-23%
Purchased Professional Services	-	6,950	9,525	9,525	9,525	0%
Purchased Property Services	18,959	14,953	28,000	28,000	28,700	2%
Other Purchased Services	8,534	8,488	15,025	15,025	15,000	0%
Supplies	1,594	2,140	2,950	2,950	2,950	0%
Subtotal	$ 200,595	$ 184,388	$ 238,925	$ 238,925	$ 193,600	-19%
Capital Equipment	-	-	-	-	-	N/A
Contingency	-	-	59,000	59,000	430,700	630%
Transfers	165,000	165,000	170,000	170,000	170,000	0%
Total Expense	**$ 365,595**	**$ 349,388**	**$ 467,925**	**$ 467,925**	**$ 794,300**	**70%**

MISSION

The Wastewater Administration program accounts for the administrative aspects of the wastewater utility activities including supervision, oversight, billing, and planning for wastewater system operations. The Wastewater Administration program is designed to support the Wastewater Operations program through administration management and assured compliance with State and Federal regulations.



RESPONSIBILITIES

- Maintain the wastewater collection system and operate the treatment facility within the Colorado Discharge Permit System limitations.

PRIOR YEAR ACCOMPLISHMENTS

Sewer Fund
Administration

- Secured an administrative extension to CDPHE discharge permit renewal process and ensure continued compliance.
- To support the continued safe and compliant operation of the Wastewater Treatment Facility, the city reclassified a new Utilities Superintendent.
- Continue CDPHE required temperature compliance study.

GOALS/PERFORMANCE MEASURES

- Complete a wastewater comprehensive needs assessment for the wastewater reclamation facility. The assessment will evaluate current treatment capacity, process performance, equipment condition, hydraulic limitations, regulatory compliance status, and projected future demands.
- As a part of the scope tied to the needs assessment will include a mixing zone study. This project will study how the effluent mixes with the river inside the regulatory mixing zones. Work will focus on temperature patterns and dispersion under different flow conditions.
- Maintain 94.5% compliance with Colorado Discharge Permit System requirements and reporting deadlines.

BUDGET HIGHLIGHTS

- There is a 70% increase in the 2027 budget due to adding additional funds to contingency.

Sewer Fund
Administration

Expenses

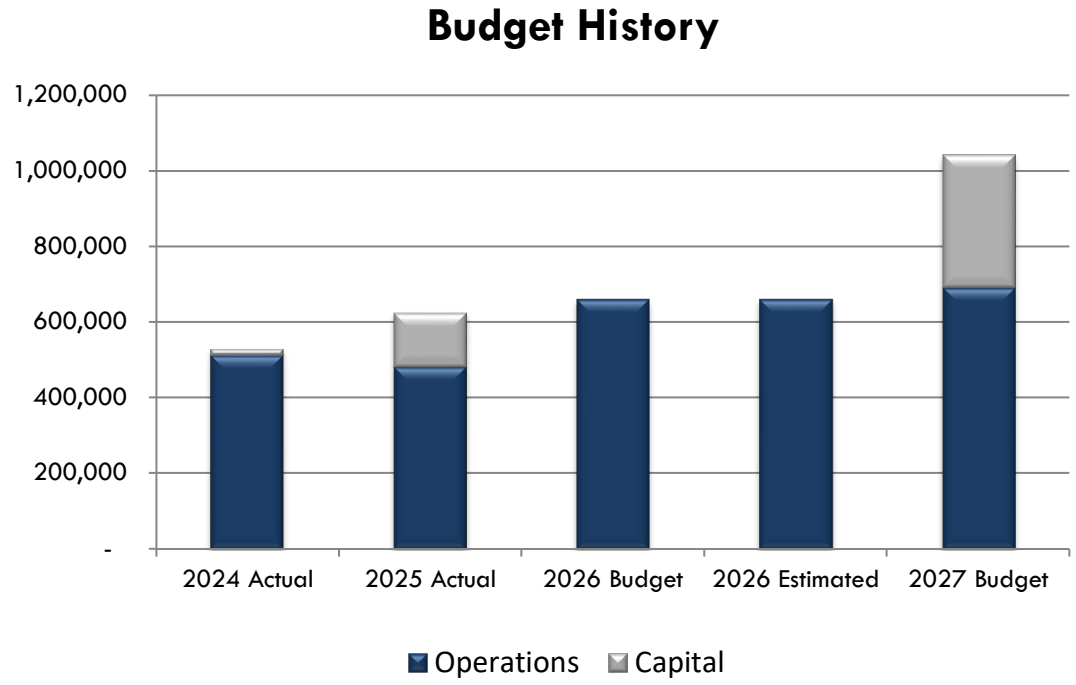
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
212-433-10-4113	Salaries, Administration	122,931	107,725	129,075	129,075	95,400	-26%
212-433-10-4120	Part time	-	-	-	-	-	N/A
212-433-10-4130	Overtime	-	-	-	-	-	N/A
		122,931	107,725	129,075	129,075	95,400	-26%
PERSONNEL SERVICES, BENEFITS							
212-433-10-4210	Health Insurance	29,814	27,215	35,075	35,075	28,050	-20%
212-433-10-4220	FICA Payroll Expense	7,579	6,519	8,075	8,075	5,925	-27%
212-433-10-4221	Medicare Payroll Expense	1,772	1,525	1,875	1,875	1,400	-25%
212-433-10-4230	Retirement Contribution	6,805	6,411	7,825	7,825	5,750	-27%
212-433-10-4250	Unemployment Insurance	245	210	400	400	200	-50%
212-433-10-4260	Workers Compensation Ins	2,362	2,253	1,100	1,100	700	-36%
		48,577	44,132	54,350	54,350	42,025	-23%
PURCHASED PROFESSIONAL SERVICES							
212-433-10-4310	Professional Development	-	-	500	500	500	0%
212-433-10-4325	Software Subscriptions	-	6,950	9,025	9,025	9,025	0%
		-	6,950	9,525	9,525	9,525	0%
PURCHASED PROPERTY SERVICES							
212-433-10-4430	Service Contracts	5,833	1,390	6,000	6,000	6,000	0%
212-433-10-4438	IT Services	13,126	13,562	22,000	22,000	22,700	3%
		18,959	14,953	28,000	28,000	28,700	2%
OTHER PURCHASED SERVICES							
212-433-10-4521	Vehicle Insurance	4,900	5,301	6,025	6,025	6,000	0%
212-433-10-4522	Liability Insurance	2,150	2,281	2,650	2,650	2,650	0%
212-433-10-4523	Insurance Deductible	736	-	5,750	5,750	5,750	0%
212-433-10-4530	Telephone	748	906	600	600	600	0%
		8,534	8,488	15,025	15,025	15,000	0%
SUPPLIES							
212-433-10-4610	Office Supplies	138	430	600	600	600	0%
212-433-10-4611	Postage	840	600	650	650	650	0%
212-433-10-4626	Fuel	15	125	700	700	700	0%
212-433-10-4630	Meeting/Appreciation Supplies	601	986	1,000	1,000	1,000	0%
		1,594	2,140	2,950	2,950	2,950	0%
CAPITAL							
212-433-10-4744	Computer Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
CONTINGENCY							
212-433-10-4850	Contingency	-	-	59,000	59,000	430,700	630%
		-	-	59,000	59,000	430,700	630%
TRANSFERS							
212-433-10-4930	Transfer to Capital Projects	-	-	-	-	-	N/A
212-433-10-4950	Transfer to General Fund	165,000	165,000	170,000	170,000	170,000	0%
		165,000	165,000	170,000	170,000	170,000	0%
TOTAL EXPENDITURES		**365,595**	**349,388**	**467,925**	**467,925**	**794,300**	**70%**

Sewer Fund
Collections

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 239,927	$ 237,733	$ 267,050	$ 267,050	$ 286,750	7%
Personnel Services, Benefits	115,668	108,248	116,825	116,825	115,450	-1%
Purchased Professional Services	4,172	3,243	41,250	41,250	51,700	25%
Purchased Property Services	54,675	54,675	54,675	54,675	54,675	0%
Other Purchased Services	43,701	17,774	90,800	90,800	90,800	0%
Supplies	54,464	60,695	88,425	88,425	90,225	2%
Operating Expenses	512,607	482,367	659,025	659,025	689,600	5%
Capital	17,584	143,606	-	-	350,000	N/A
Total Expense	**$ 530,191**	**$ 625,973**	**$ 659,025**	**$ 659,025**	**$ 1,039,600**	**58%**

MISSION

The operation of the wastewater collection system includes routine maintenance and repairs to approximately 90 miles of wastewater collection lines. Operations include targeted cleaning and inspection of 1/4 of the sewer collection system completed annually. Provide repairs to collection lines and record electrical costs for eight lift stations that are part of the program.



Sewer Fund
Collections

RESPONSIBILITIES

- Asset management that maintains an updated inventory of all collections system infrastructure that can be used to implement a cost-effective maintenance program.
- Inspection of new subdivision collection systems prior to accepting the lines by the city.
- Provide information on deteriorating collection lines through comprehensive camera inspections.
- Provide comprehensive and documented cleaning of the collection system to prevent sanitary sewer overflows (SSO).
- Maintain inventory and equipment for emergency incidents for the collections system.
- Evaluate technology alternatives for monitoring lift station operations.

PRIOR YEAR ACCOMPLISHMENTS

- All new subdivision sewer CCTV inspections have been completed.
- Combined sewer line scores with PACP rating systems for likelihood and consequences of failure.
- Purchased spare part for the control panel at the I-70 Lift Station.

GOALS/PERFORMANCE MEASURES

- Maintain, clean, and inspect ¼ of the existing infrastructure on an annual basis.
- Identifying and tracking of FOG hotspots within the collection system to reduce maintenance cost and to prevent sanitary sewer overflows.
- Document all repairs and cleaning activities within 5 business days of completion.
- Perform PACP-based scoring updates for 95% of lines inspected each year.

BUDGET HIGHLIGHTS

- The main increase is due to capital equipment replacement of the CCTV camera van to reduce maintenance costs and equipment downtime. The CCTV camera van is an essential part of our ongoing maintenance and operations of the collections system as well as ensuring compliance with State and Federal wastewater regulations.

Sewer Fund
Collections

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
212-433-53-4113	Salaries, Public Works	225,033	229,647	239,250	239,250	260,850	9%
212-433-53-4119	Personnel Adjustments	-	-	-	-	-	N/A
212-433-53-4120	Part Time	6,163	2,863	17,875	17,875	15,750	-12%
212-433-53-4130	Overtime	8,730	5,223	9,925	9,925	10,150	2%
		239,927	237,733	267,050	267,050	286,750	7%
PERSONNEL SERVICES, BENEFITS							
212-433-53-4210	Health Insurance	82,515	71,792	77,400	77,400	73,100	-6%
212-433-53-4220	FICA Payroll Expense	14,592	14,113	16,575	16,575	17,800	7%
212-433-53-4221	Medicare Payroll Expense	3,413	3,301	3,900	3,900	4,175	7%
212-433-53-4230	Retirement Contribution	10,608	13,292	14,950	14,950	16,250	9%
212-433-53-4250	Unemployment Insurance	471	464	825	825	600	-27%
212-433-53-4260	Workers Compensation Ins	4,071	5,286	3,175	3,175	3,525	11%
		115,668	108,248	116,825	116,825	115,450	-1%
PURCHASED PROFESSIONAL SERVICES							
212-433-53-4310	Professional Development	9,140	2,503	13,500	13,500	13,500	0%
212-433-53-4325	Software Subscriptions	(4,968)	740	7,750	7,750	8,200	6%
212-433-53-4335	Engineering	-	-	20,000	20,000	30,000	50%
		4,172	3,243	41,250	41,250	51,700	25%
PURCHASED PROPERTY SERVICES							
212-433-53-4435	Fleet Maintenance Charges	54,675	54,675	54,675	54,675	54,675	0%
		54,675	54,675	54,675	54,675	54,675	0%
OTHER PURCHASED SERVICES							
212-433-53-4512	Sewer Sys. Rep & Maint	16,105	6,510	25,000	25,000	25,000	0%
212-433-53-4513	Lift Station Repair & Maint.	26,396	9,864	64,000	64,000	64,000	0%
212-433-53-4530	Telephone	1,200	1,400	1,800	1,800	1,800	0%
		43,701	17,774	90,800	90,800	90,800	0%
SUPPLIES							
212-433-53-4610	Office Supplies	240	207	1,000	1,000	1,000	0%
212-433-53-4612	Supplies and Tools	2,418	2,526	5,000	5,000	5,000	0%
212-433-53-4620	Utilities	37,674	42,184	60,000	60,000	61,800	3%
212-433-53-4626	Fuel	11,399	13,287	16,925	16,925	16,925	0%
212-433-53-4661	Uniforms	1,719	1,485	3,200	3,200	3,200	0%
212-433-53-4662	Safety Equipment	1,014	1,006	2,300	2,300	2,300	0%
		54,464	60,695	88,425	88,425	90,225	2%
CAPITAL							
212-433-53-4742	Mobile Equipment	-	113,106	-	-	350,000	N/A
212-433-53-4743	Furniture and Equipment	17,584	30,500	-	-	-	N/A
212-433-53-4744	Computer Equipment	-	-	-	-	-	N/A
		17,584	143,606	-	-	350,000	N/A
TOTAL EXPENDITURES		**530,191**	**625,973**	**659,025**	**659,025**	**1,039,600**	**58%**

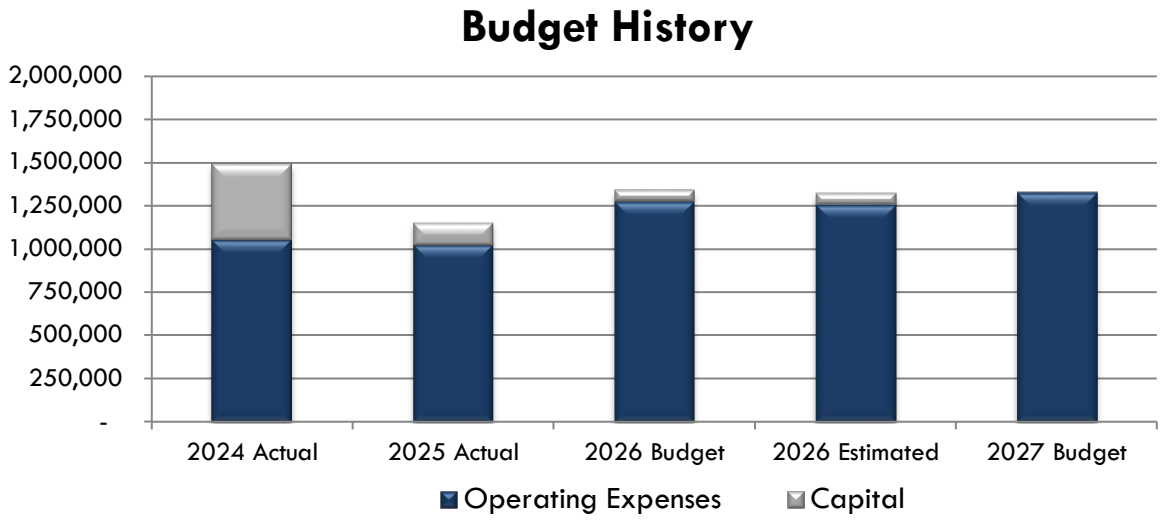
Sewer Fund
Treatment

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Personnel Services, Salaries	$ 350,506	$ 330,485	$ 352,150	$ 352,150	$ 395,400	12%
Personnel Services, Benefits	139,414	141,075	173,700	173,700	175,925	1%
Purchased Professional Services	49,309	48,725	80,500	80,500	85,500	6%
Purchased Property Services	37,721	39,366	43,450	43,450	43,450	0%
Other Purchased Services	145,652	101,428	193,625	193,625	193,625	0%
Supplies	329,581	363,439	429,500	411,500	429,500	4%
Operating Expenses	1,052,183	1,024,518	1,272,925	1,254,925	1,323,400	5%
Capital	434,225	131,219	67,400	67,400	4,000	-94%
Special Projects	-	-	-	-	-	N/A
Total Expenses	**$ 1,486,408**	**$ 1,155,738**	**$ 1,340,325**	**$ 1,322,325**	**$ 1,327,400**	**0%**

MISSION

The treatment system for the Wastewater Reclamation Facility includes the advanced treatment of wastewater and biosolids. These 2.33 million gallons per day treatment system is inclusive of Biological Nutrient Removal and Auto-thermal Thermophilic Aerobic Digestion capable of treating waste well into the future. This facility currently treats just under 1.0 million gallons per day and is designed to accommodate the wastewater needs of the community for years to come.

This involves routine maintenance and repairs to an advanced treatment system containing numerous pieces of equipment. Staff are also responsible for Quality Assurance/Quality Control Laboratory sampling and analyses which are reported to the State of Colorado Department of Public Health and Environment and for Process Control sampling and analyses for operational control. The water discharged from this facility flows to the Colorado River, enhancing the waterway.



Sewer Fund
Treatment

RESPONSIBILITIES

- Maintain compliance with all discharge parameters as mandated by the Colorado Department of Public Health and Environment (CDPHE).
- Optimize treatment operations to reduce utility and chemical expenses.
- Monitor changing wastewater flows and loadings.
- Manage yearly capital projects to meet the changing needs of the facility.

PRIOR YEAR ACCOMPLISHMENTS

- Received new NPDES discharge permit from CDPHE and have met all regulatory and compliance limits.
- Installation of an additional UV disinfection system to provide redundancy in protecting receiving water health and quality as well as prevent possible permit violations.
- Began a Fats, Oils and Grease (FOG) abatement program by adopting Rules and Regulations and engaging with local Food Service Establishments (FSE) on implementing Best Management Practices (BMP).
- Hired and trained two new Wastewater Operators.

GOALS/PERFORMANCE MEASURES

- Perform a Mixing Zone Study on discharge and receiving waters to guide future compliance, process and capital decisions.
- Update current Capital Needs Assessment to ensure future capacity and regulatory demands are met.
- Maintain regulatory compliance and no permit violations.
- Continue participating in the Voluntary Incentive Program to make nutrient reductions in exchange for an extended compliance schedule.
- Continue maintenance program and establish monthly and annual reporting regarding the status of hydraulic loading and organic loading of oxidation ditch.
- Continue Wastewater Reclamation Facility biosolids program.
- Achieve and maintain required State wastewater operator certifications for 93% of treatment staff.
- Complete monthly and annual hydraulic and organic loading reports with 92.46% accuracy.

BUDGET HIGHLIGHTS

- Capital Improvements will focus on design and assessment of future capacity and regulatory requirements.

Sewer Fund
Treatment

Expenses

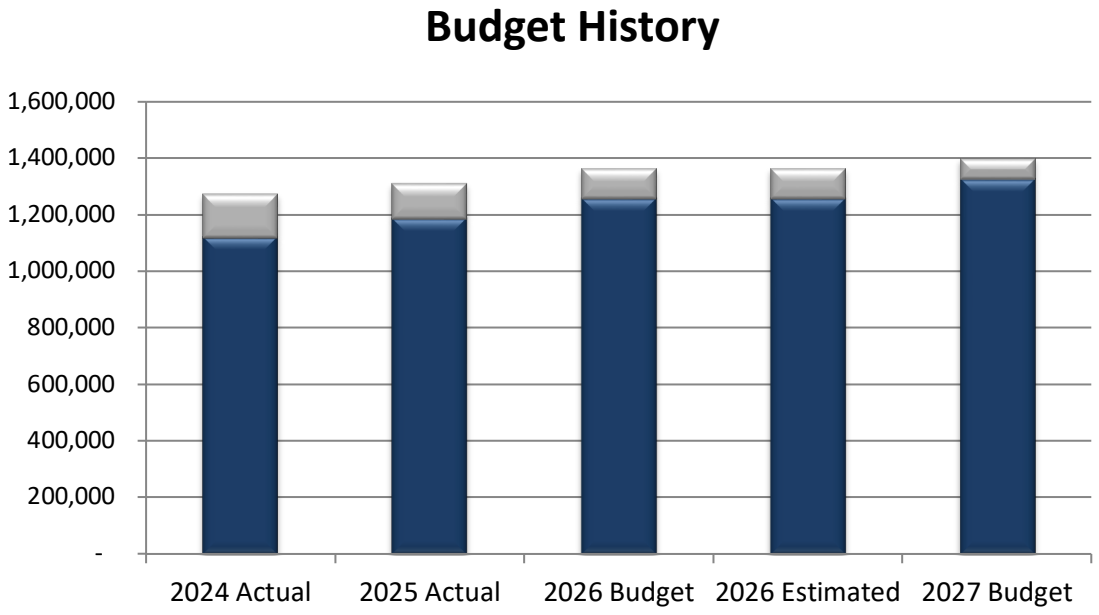
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
212-433-55-4113	Salaries, Public Works	346,725	322,369	343,775	343,775	386,175	12%
212-433-55-4120	Part Time	-	-	-	-	-	N/A
212-433-55-4130	Overtime	3,781	8,116	8,375	8,375	9,225	10%
		350,506	330,485	352,150	352,150	395,400	12%
PERSONNEL SERVICES, BENEFITS							
212-433-55-4210	Health Insurance	88,580	88,802	119,925	119,925	116,425	-3%
212-433-55-4220	FICA Payroll Expense	21,154	20,055	22,025	22,025	24,525	11%
212-433-55-4221	Medicare Payroll Expense	4,947	4,690	5,150	5,150	5,750	12%
212-433-55-4230	Retirement Contribution	18,230	19,374	21,325	21,325	23,725	11%
212-433-55-4250	Unemployment Insurance	682	647	1,075	1,075	800	-26%
212-433-55-4260	Workers Compensation Ins	5,821	7,507	4,200	4,200	4,700	12%
		139,414	141,075	173,700	173,700	175,925	1%
PURCHASED PROFESSIONAL SERVICES							
212-433-55-4310	Professional Development	1,062	1,736	5,000	5,000	10,000	100%
212-433-55-4325	Software Subscriptions	2,859	2,866	2,000	2,000	2,000	0%
212-433-55-4335	Engineering	4,785	27,400	42,000	42,000	42,000	0%
212-433-55-4342	Lab Work	40,603	16,723	31,500	31,500	31,500	0%
		49,309	48,725	80,500	80,500	85,500	6%
PURCHASED PROPERTY SERVICES							
212-433-55-4430	Service Contracts	4,771	6,416	10,500	10,500	10,500	0%
212-433-55-4435	Fleet Maintenance Charges	32,950	32,950	32,950	32,950	32,950	0%
		37,721	39,366	43,450	43,450	43,450	0%
OTHER PURCHASED SERVICES							
212-433-55-4511	Sewer Permit	7,707	7,780	9,600	9,600	9,600	0%
212-433-55-4512	WWTP Repair & Maint.	90,143	42,721	125,000	125,000	125,000	0%
212-433-55-4520	Insurance	46,554	49,379	57,025	57,025	57,025	0%
212-433-55-4530	Telephone	1,249	1,548	2,000	2,000	2,000	0%
		145,652	101,428	193,625	193,625	193,625	0%
SUPPLIES							
212-433-55-4610	Office Supplies	1,713	1,488	2,500	2,500	2,500	0%
212-433-55-4612	Supplies and Equipment	34,334	48,182	50,000	50,000	50,000	0%
212-433-55-4616	Chemicals	45,908	60,967	75,000	75,000	85,000	13%
212-433-55-4618	Lab Supplies & Equipment	26,503	24,079	40,000	40,000	40,000	0%
212-433-55-4620	Utilities	216,382	219,690	250,000	232,000	240,000	3%
212-433-55-4626	Gas and Oil	3,234	3,942	3,500	3,500	3,500	0%
212-433-55-4661	Uniforms	1,221	2,543	3,500	3,500	3,500	0%
212-433-55-4662	Safety Equipment	286	2,548	5,000	5,000	5,000	0%
		329,581	363,439	429,500	411,500	429,500	4%
CAPITAL							
212-433-55-4742	Mobile Equipment	-	98,418	63,400	63,400	-	-100%
212-433-55-4743	Furniture and Equipment	434,225	26,482	-	-	-	N/A
212-433-55-4744	Computer Equipment	-	6,318	4,000	4,000	4,000	0%
		434,225	131,219	67,400	67,400	4,000	-94%
SPECIAL PROJECTS							
212-433-55-4827	WWRF Needs Asessment	-	-	-	-	-	
		-	-	-	-	-	
TOTAL EXPENDITURES		**1,486,408**	**1,155,738**	**1,340,325**	**1,322,325**	**1,327,400**	**0%**

Sewer Fund
Debt Service

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Debt Service Prinicipal	$1,120,000	$1,185,000	$1,255,000	$1,255,000	$1,325,000	6%
Debt Service Interest	156,134	126,778	109,950	109,950	73,700	-33%
Total Expenses	**$ 1,276,134**	**$ 1,311,778**	**$ 1,364,950**	**$ 1,364,950**	**$ 1,398,700**	**2%**

MISSION

This program is used to account for the long-term debt of the Sewer Fund including note and loan payments and payments on equipment leases. Both interest and principal payments are included in this program.



BUDGET HIGHLIGHTS

Wastewater Treatment Facility Loan

The City received financing in 2010 from the Colorado Water and Power Development Authority (CWPDA) in the amount of $21.83 million for construction of a new wastewater treatment facility and related appurtenances including lift stations and collection lines. This was a twenty-year loan at 2.5% APR with escalating debt service payments. The loan agreement requires that annual revenues be sufficient to cover operation and maintenance expenses and 110% of the annual debt service payment. In addition, an operation and maintenance reserve fund equal to 3 months of operation and maintenance expenses, excluding depreciation, is required.

In 2021, the CWPDA refunded the bonds underlying the loan for the wastewater treatment facility resulting in approximately $1.8 million in interest savings over the life of the loan and approximately $165,000 to $170,000 in annual savings. The following table shows the revised debt service schedule on this loan.

Sewer Fund
Debt Service

LOAN PAYMENT SCHEDULE			
	WWTF Loan		
Year	Principal	Interest	Total
2027	1,325,000	73,700	1,398,700
2028	1,400,000	36,725	1,436,725
2029	1,480,000	4,695	1,484,695
2030	1,555,000	(36,880)	1,518,120
2031	1,640,000	(77,740)	1,562,260
2032	1,725,000	(121,600)	1,603,400
Total	**9,125,000**	**(121,100)**	**9,003,900**

Sewer Fund
Debt Service

Expenses

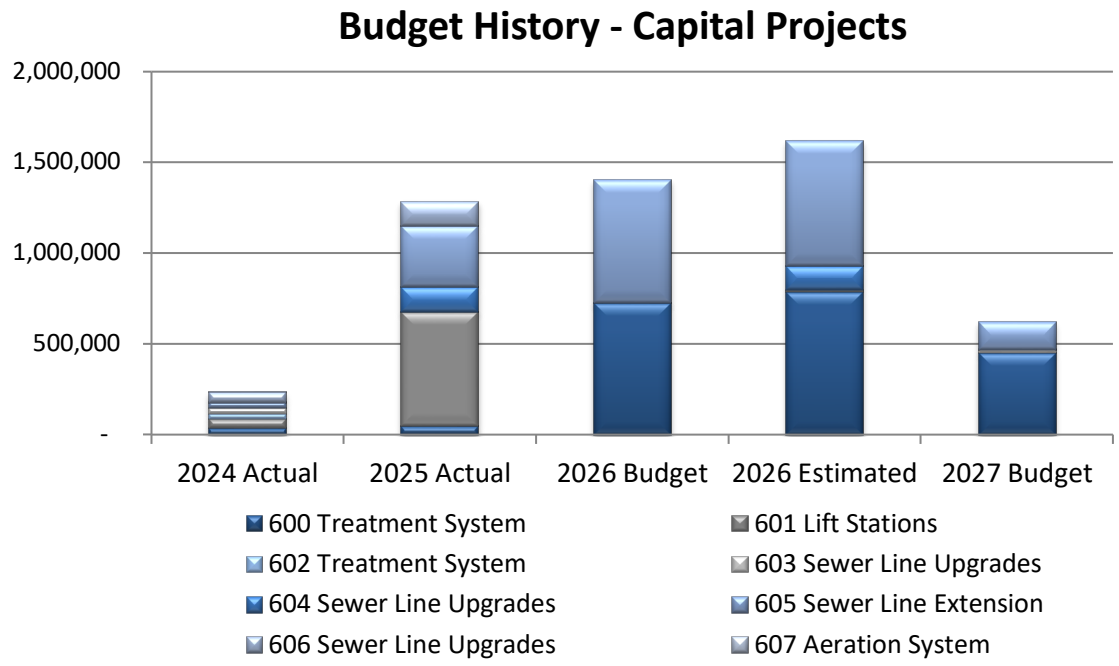
Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
DEBT SERVICE PRINCIPAL							
212-433-91-4712	Lease Payment, Principal	-	-	-	-	-	N/A
212-433-91-4713	Note Payment, Principal	-	-	-	-	-	N/A
212-433-91-4714	Loan Payment, Principal	1,120,000	1,185,000	1,255,000	1,255,000	1,325,000	6%
		1,120,000	1,185,000	1,255,000	1,255,000	1,325,000	6%
DEBT SERVICE INTEREST							
212-433-91-4722	Lease Payment, Interest	-	-	-	-	-	N/A
212-433-91-4723	Note Payment, Interest	-	-	-	-	-	N/A
212-433-91-4724	Loan Payment, Interest	156,134	126,778	109,950	109,950	73,700	-33%
212-433-91-4775	Loan Issuance Costs	-	-	-	-	-	N/A
		156,134	126,778	109,950	109,950	73,700	-33%
TOTAL EXPENDITURES		**1,276,134**	**1,311,778**	**1,364,950**	**1,364,950**	**1,398,700**	**2%**

Sewer Fund
Capital Projects

EXPENDITURES	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
600 Treatment System	34,108	47,118	725,000	785,500	450,000	-43%
601 Lift Stations	50,397	630,877	-	11,700	-	-100%
602 Treatment System	28,492	-	-	-	-	N/A
603 Sewer Line Upgrades	30,210	-	-	-	20,000	N/A
604 Sewer Line Upgrades	-	137,808	-	129,000	-	-100%
605 Sewer Line Extension	34,352	332,703	675,000	691,600	150,000	-78%
606 Sewer Line Upgrades	55,784	135,155	-	-	-	N/A
607 Aeration System	4,007	-	-	-	-	N/A
Total Expenses	**237,350**	**1,283,661**	**1,400,000**	**1,617,800**	**620,000**	**-62%**

Capital projects included in the 2027 Budget for the Sewer Fund include a feasibility study for the Wastewater Reclamation Facility, the extension of sewer lines for Fremont St, and the replacement of sewer lines for the Maple Street Bridge.

Additional details for each project are included in the following pages and includes a project description, purpose and need, history and current status, schedule, and operating budget impacts.



Sewer Fund
Capital Projects

Treatment System Feasibility Study - #600	Account Number	2027 Budget
Revenues		
Energy Impact Grant	212-000-00-3342	$ -
Sewer Fund Revenues	212-000-00-9999	$ 450,000
Total Revenues		$ 450,000
Expenses		
Engineering and Design	212-600-76-4345	$ 450,000
Construction	212-600-76-4740	$ -
Total Expenses		$ 450,000

Project Description

The project involves the completion of a comprehensive needs assessment for the wastewater reclamation facility. It will evaluate current treatment capacity, process performance, equipment condition, hydraulic limitations, regulatory compliance status, and projected future demands. It will identify deficiencies, prioritize recommended improvements (including potential redundancy, capacity expansion, process upgrades, and reliability enhancements), and develop a phased capital improvement plan to guide long-term facility planning and investment.

As a part of the scope tied to the needs assessment a mixing zone study will be included. This project will study how the effluent mixes with the river inside the regulatory mixing zones. Work will focus on temperature patterns and dispersion under different flow conditions.

Purpose and Need

The wastewater reclamation facility is a critical asset that treats and reclaims wastewater to meet regulatory standards for discharge and beneficial reuse. Aging infrastructure, increasing flows from growth, and evolving permit requirements, create operational risks, potential compliance vulnerabilities, and complexity for capital planning. A thorough needs assessment will provide a clear understanding of existing constraints and future requirements, support informed decision-making, improve system resilience, and ensure the facility can continue to protect public health and the environment while accommodating projected demand.

Future permit limits for temperature, nutrients and metals may depend on how effectively the effluent mixes and assimilates in the river. Existing data on these mixing processes are limited. The study will analyze available monitoring records and map temperature and dilution patterns. Results will help set protective permit limits and safeguard threatened and endangered species habitat in the segment.

Schedule

Completion estimated in fall of 2027.

Operating Budget Impact

This project will not have a direct impact on the operating budget but may impact future budget capitals and operations.

Sewer Fund
Capital Projects

Sewer Line Extension - Fremont Street #603	Account Number	2027 Budget
Revenues		
Energy Impact Grant	212-000-00-3342	$ -
Sewer Fund Revenues	212-000-00-9999	$ 20,000
Total Revenues		$ 20,000
Expenses		
Engineering and Design	212-603-76-4345	$ -
Construction	212-603-76-4740	$ 20,000
Total Expenses		$ 20,000

Project Description

The work consists of an approximately 50-foot sanitary sewer extension installed to establish proper alignment and ensure future constructability within the Fremont Street corridor. The short segment includes the necessary main, manhole, and appurtenances so later phases can connect efficiently without realignment or reconstruction.

Purpose and Need

The extension locks in correct sewer alignment and provides constructability for future corridor phases. Installing it now avoids later conflicts, redesign, or reconstruction.

Schedule

Completion estimated summer of 2027.

Operating Budget Impact

No operating budget impacts anticipated for 2027.

Sewer Fund
Capital Projects

Sewer Lines Replacements - Maple Street Bridge #605	Account Number	2027 Budget
Revenues		
Energy Impact Grant	212-000-00-3342	$ -
Sewer Fund Revenues	212-000-00-9999	$ 150,000
Total Revenues		$ 150,000
Expenses		
Engineering and Design	212-605-76-4345	$ -
Construction	212-605-76-4740	$ 150,000
Total Expenses		$ 150,000

Project Description

The project includes replacement of the sanitary sewer line and associated laterals, manholes, and connections as required that conflicts with or is structurally tied to the Maple Street Bridge Project.

Purpose and Need

Leaving it in place would create constructability problems, leak risks under the new structure, and continued reliability issues. Replacing the sewer as part of the bridge project avoids a second excavation, reduces long-term maintenance and overflow/backup risk, maintains service to connected properties, and supports regulatory and public-health requirements while the corridor is already under construction.

Schedule

Completion estimated fall of 2027.

Operating Budget Impact

New sewer is expected to reduce emergency repairs, I/I-related treatment costs, and reactive maintenance.

Sewer Fund
Capital Projects

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
CAPITAL PROJECTS							
212-600	Treatment System	34,108	47,118	725,000	785,500	450,000	-43%
212-601	Lift Stations	50,397	680,817	-	11,700	-	-100%
212-602	Treatment System	28,492	-	-	-	-	N/A
212-603	Sewer Line Extensions	30,210	-	-	-	20,000	N/A
212-604	Sewer Line Upgrades	-	137,808	-	129,000	-	-100%
212-605	Sewer Line Extensions	34,352	332,703	675,000	691,600	150,000	-78%
212-606	Sewer Line Upgrades SH6	55,784	135,155	-	-	-	N/A
212-607	Aeration System Project	4,007	-	-	-	-	N/A
		237,350	1,333,601	1,400,000	1,617,800	620,000	-62%
TOTAL EXPENDITURES		**237,350**	**1,333,601**	**1,400,000**	**1,617,800**	**620,000**	**-62%**

Trash Fund

Trash Fund

SUMMARY

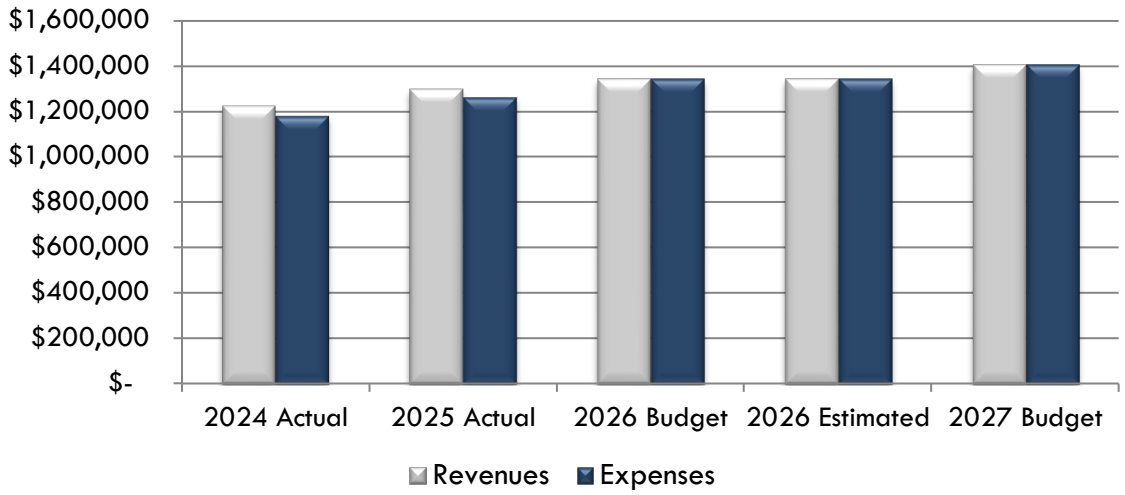
	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Beginning Funds Available	$ 220,047	$ 265,858	$ 304,438	$ 304,438	$ 304,438	0%
Revenues						
Charges for Services	$ 1,220,828	$1,295,380	$ 1,340,000	$ 1,340,000	$1,403,000	5%
Miscellaneous	519	328	-	-	-	N/A
Total Revenues	$ 1,221,348	$1,295,708	$ 1,340,000	$ 1,340,000	$1,403,000	5%
Expenses						
Other Purchased Services	$ 1,105,537	$1,187,128	$ 1,270,000	$ 1,270,000	$1,323,000	4%
Transfers to Other Funds	70,000	70,000	70,000	70,000	80,000	14%
Total Expense	$ 1,175,537	$1,257,128	$ 1,340,000	$ 1,340,000	$1,403,000	5%
Excess (Deficiency) of Revenues over Expenditures	**$ 45,811**	**$ 38,580**	**$ -**	**$ -**	**$ -**	N/A
Ending Funds Available	**$ 265,858**	**$ 304,438**	**$ 304,438**	**$ 304,438**	**$ 304,438**	0%
Components of Funds Available						
Restricted - Bag Fee	$ 33,542	$ 43,559	$ 43,559	$ 43,559	$ 43,559	0%
Unassigned	$ 232,316	$ 260,879	$ 260,879	$ 260,879	$ 260,879	0%
	$ 265,858	$ 304,438	$ 304,438	$ 304,438	$ 304,438	$ -

PURPOSE OF THE FUND

The Trash Fund is an enterprise fund established for the purpose of providing residential trash and recycling collection services. This service is provided through a contract with Waste Management. The contract provides for automated weekly collection of trash in the City of Fruita.

Trash Fund

REVENUES AND EXPENSES



Revenues

The 2027 Budget includes $1,403,000 in revenues for trash collection charges. This is a 5% increase over estimated revenues from 2026.

The City contracts trash services with Waste Management. The contract allows for annual increases based on the CPI and extraordinary adjustments including disposal costs, force majeure events, changes in applicable laws, and regulatory fees. The 4.7% increase is a pass-through fee from Waste Management and is based on the CPI adjustment for trash and recycling services.

The monthly charge will increase from $20.80 to $21.75 per residence and the senior rate for those who meet the age and income criteria will increase from $18.35 to $19.20 per month.
Voluntary curb side recycling services are provided at no additional charge to Fruita residents. Recyclable materials are picked up at the curb every other week and include newspaper, plastic, aluminum, and cardboard. Residents may sign up for this service at the Finance Office.

The 2027 Budget anticipates that the number of customers served will increase 2% from the prior year, which is equal to less than 75 new customers. This is based upon a five-year average of new trash customers.

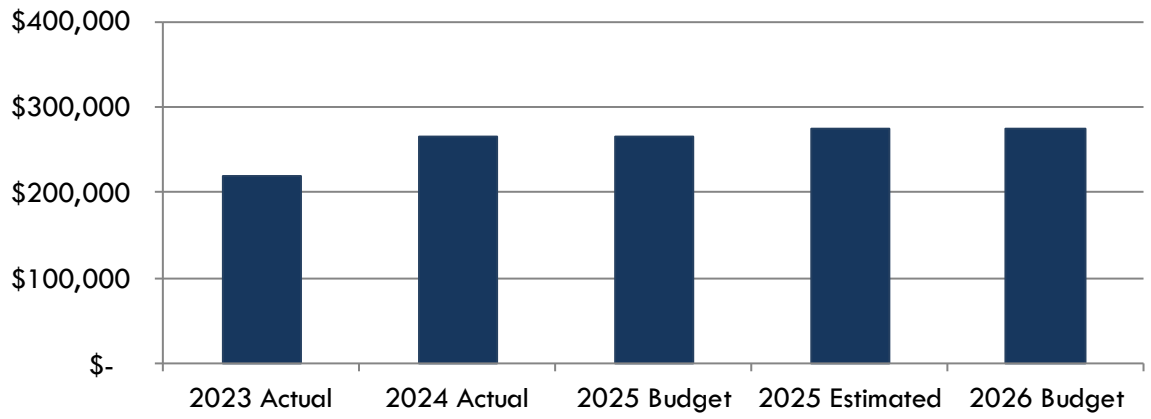
Expenses

The contract for trash collection services was put out to bid in April 2019. A contract was awarded to Waste Management, Inc. for a four-year term. The City Council recently approved an extension to that agreement, which includes three weeks of leaf pick-up in the fall, a post-holiday dumpster, and single-stream recycling, for another three years. The contract includes trash collection and recycling for City facilities, recycling for Mike the Headless Chicken Festival, and an electronic waste recycle day.

A transfer of $80,000 (6% of revenues) is made to the General Fund to cover administrative costs including staff time involved in billing for services and collections of delinquent accounts as well as supplies and equipment for postage, statements, payment processing, and software maintenance.

Trash Fund

FUNDS AVAILABLE



The Trash Fund is budgeted to have available funds of $304,438 at the end of 2027, of which $43,559 is restricted Bag Fee funds. This is no change from the prior year. Potential use of the remaining funds at a future date include one-time expenses associated with billing for services such as software and computer upgrades for billing and collections. The 2027 Budget does not have an impact on available funds.

PERSONNEL

The Trash Fund does not include any direct personnel costs. Personnel costs for trash collection services are provided through a service contract and personnel costs for billing services are included in the General Fund under the Administration Department's Finance program.

RESPONSIBILITIES

- Continue to provide reliable and courteous trash services to Fruita at a competitive rate.
- Monitor changes in the recycling industry due to increased processing costs and decreased commodity values associated with contamination of recyclable materials.
- Educate customers on proper disposal of waste, including recyclable and hazardous materials.

PRIOR YEAR ACCOMPLISHMENTS

- Held a Spring Clean Up event that has significant participation from the public. In total, the event was a huge success. Public Works crews filled 10 forty-yard dumpsters (16.5 tons), collected 15 mattresses and box springs, and filled a 30-yard dumpster of recycleable materials.
- Hosted an E-Recycle event in October that collected 7,675 pounds of assorted electronics.

GOALS/PERFORMANCE MEASURES

- Maintain a high level of resident satisfaction with trash and recycling services. In the Community Survey that was completed this year, trash was one of the highest ranked

City services, with 89% of residents expressing satisfaction. This is a slight decrease from the previous survey.

- Conduct one formal contract performance evaluation per year with Waste Management, including service quality and responsiveness.
- Reduce recycling contamination by 5% through education and improved messaging.

BUDGET HIGHLIGHTS

- There are no budget highlights, apart from the projected increase in both revenues and expenses due to the CPI adjustment for trash rates.

Trash Fund

Revenues

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
CHARGES FOR SERVICES							
215-000-00-3443	Trash Collection Charges	1,203,584	1,285,691	1,340,000	1,340,000	1,403,000	5%
215-000-00-3452	Single-Use Bag Fee	17,244	9,689	-	-	-	N/A
215-000-00-3489	Penalty and Interest Charges	-	-	-	-	-	N/A
		1,220,828	1,295,380	1,340,000	1,340,000	1,403,000	5%
MISCELLANEOUS							
215-000-00-3610	Interest on Deposits	519	328	-	-	-	N/A
		519	328	-	-	-	N/A
TOTAL TRASH REVENUES		**1,221,348**	**1,295,708**	**1,340,000**	**1,340,000**	**1,403,000**	**5%**

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
215-432-53-4111	Salaries, Administrative	-	-	-	-	-	N/A
215-432-53-4130	Overtime	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
OTHER PURCHASED SERVICES							
215-432-53-4510	Trash Collection Services	1,105,537	1,187,128	1,270,000	1,270,000	1,323,000	4%
		1,105,537	1,187,128	1,270,000	1,270,000	1,323,000	4%
SUPPLIES							
215-432-53-4610	Office Supplies	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TRANSFERS TO OTHER FUNDS							
215-432-53-4950	Transfer to General Fund	70,000	70,000	70,000	70,000	80,000	14%
		70,000	70,000	70,000	70,000	80,000	14%
TOTAL TRASH EXPENDITURES		**1,175,537**	**1,257,128**	**1,340,000**	**1,340,000**	**1,403,000**	**5%**

Fleet Maintenance Fund

Fleet Maintenance Fund

SUMMARY

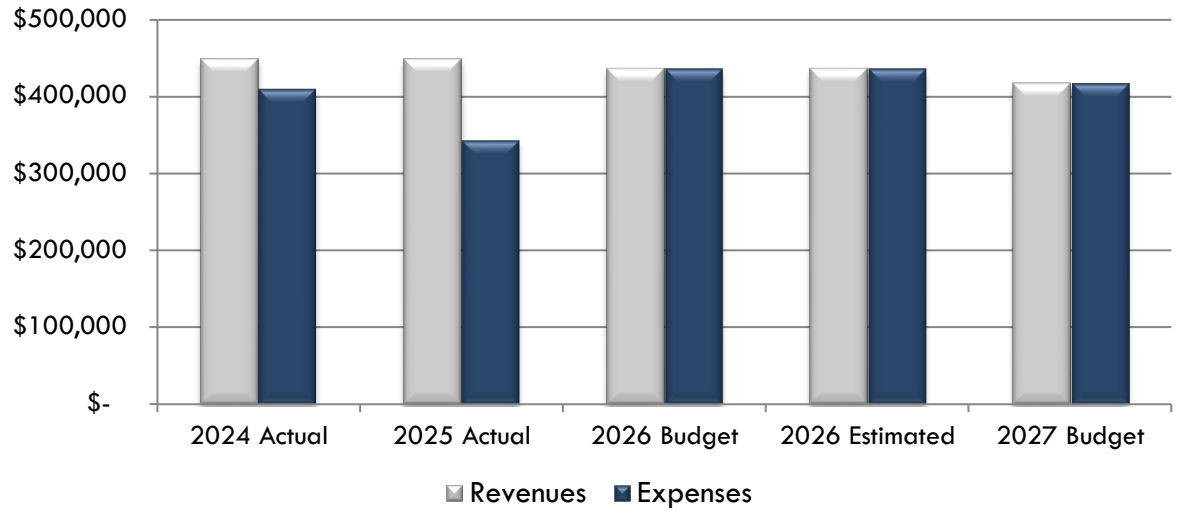
	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Beginning Funds Available	$ 17,906	$ 57,736	$ 163,703	$ 163,703	$ 163,703	0%
Revenues						
Charges for Services	$ 448,275	$ 448,275	$ 435,400	$ 435,400	$ 416,875	-4%
Other Financing Sources	218	-	-	-	-	N/A
Total Revenues	$ 448,493	$ 448,275	$ 435,400	$ 435,400	$ 416,875	-4%
Expenses						
Personnel Services	$ 157,589	$ 138,085	$ 164,475	$ 164,475	$ 144,300	-12%
Personnel Services, Benefits	68,135	65,512	80,275	80,275	67,350	-16%
Purchased Professional Svcs	8,859	6,818	9,975	9,975	10,300	3%
Purchased Property Services	61,089	41,935	63,150	63,150	66,875	6%
Other Purchased Services	825	600	600	600	600	0%
Supplies	101,498	89,357	111,950	111,950	122,450	9%
Subtotal - Operating Expenses	$ 397,995	$ 342,307	$ 430,425	$ 430,425	$ 411,875	-4%
Capital	13,259	-	-	-	-	N/A
Contingency	-	-	4,975	4,975	5,000	1%
Adjustments to budgetary basis	(2,591)	-	-	-	-	N/A
Total Expense	$ 408,663	$ 342,307	$ 435,400	$ 435,400	$ 416,875	-4%
Excess (Deficiency) of Revenues over Expenditures	**$ 39,830**	**$ 105,968**	**$ -**	**$ -**	**$ -**	**N/A**
Ending Funds Available	**$ 57,736**	**$ 163,703**	**$ 163,703**	**$ 163,703**	**$ 163,703**	**0%**
Components of Funds Available						
Unassigned	80,302	180,287	126,760	126,760	126,760	0%
	$ 80,302	$ 180,287	$ 126,760	$ 126,760	$ 126,760	0%

PURPOSE OF THE FUND

The Fleet Maintenance Fund is an internal service fund responsible for the vehicle, equipment, and fuel needs of the City. These responsibilities include the acquisition, maintenance, and liquidation of City owned vehicles and equipment. These operations are funded by charges collected from the departments and divisions using city vehicles. A Capital Equipment Replacement Fund (CERF) has been established to provide the means to replace vehicles and equipment. Contributions to the fund are calculated by vehicular usage of the departments and divisions in the City.

Fleet Maintenance Fund

REVENUES AND EXPENSES



Revenues

Revenues of $416,875 for the Fleet Maintenance Fund are generated from charges for services to various departments within the City based on historical costs for repairs and maintenance of vehicles and mobile equipment. Revenues for 2027 are budgeted to decrease 4% compared to the 2026 estimated actuals. The following table shows the source of revenues by department or fund for fleet maintenance.

Fleet Maintenance Charges

Department/Fund	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
Engineering Department	6,850	6,850	3,975	3,975	3,975	0%
Community Development	4,925	4,925	4,300	4,300	4,300	0%
Police Department	56,689	56,689	77,125	77,125	77,125	0%
Parks and Recreation	50,330	50,330	59,900	59,900	59,900	0%
Public Works General Fund	132,768	132,768	200,975	200,975	170,625	-15%
Community Center Fund	3,776	3,776	10,350	10,350	10,350	0%
Irrigaton Water Fund	4,000	4,000	3,975	3,975	2,975	-25%
Sewer Fund	67,250	67,250	87,675	87,675	87,625	0%
Total Fleet Maintenance Charge:	326,588	326,588	448,275	448,275	416,875	-7%

Expenses

The 2027 Budget is expected to decrease 4% due to a vacant position when compared to 2026. The City's fleet consists of approximately 130 pieces of mobile equipment, in addition to several pieces of small engine equipment, and continues to grow resulting in increased demands for fleet maintenance resources.

FUNDS AVAILABLE

The Fleet Maintenance Fund has estimated available funds of $127,360 at the end of 2027, which is flat from 2026. As an internal service fund, the Fleet Maintenance Fund is not expected to

generate additional income to increase available funds.

PERSONNEL

There are no staffing changes proposed to the Fleet Maintenance Fund in the 2026 Budget. As a reminder, a personnel chart can be found in the appendix when available. If viewing an electronic, it is linked here.

RESPONSIBILITIES

- To provide the City of Fruita and its employees with a reliable fleet of vehicles and equipment through implementing routine service and corrective maintenance.
- Continued improvement of the Capital Equipment Replacement Fund (CERF) plan through improved metrics.
- Continuing education in industry accepted practices and methods of repair and maintenance.

PRIOR YEAR ACCOMPLISHMENTS

- Continued annual customer satisfaction survey.
- One Fleet employee attended Vactor training that was performed at the Public Works Facility by Vactor and Joe Johnson Equipment.
- Purchased a R134a Recover/Recycle machine to perform vehicle and equipment A/C repairs without outsourcing.

GOALS/PERFORMANCE MEASURES

- Continue to evaluate vehicles that have been replaced in CERF and whether they should be disposed of or kept as a motor pool vehicle. Continue to manage the disposal of city owned equipment and vehicles through the GovDeals program.
- Continue to ensure service performance with an annual customer satisfaction survey that focuses on quality of service, communication, and efficiency with repair times.
- Expand knowledge and training of technicians in ASE certifications.
- Reduce emergency or unplanned repairs by 10% through expanded preventative maintenance tracking.
- Reduce outsourced repair costs by 5% through effective use of new tools and equipment.

BUDGET HIGHLIGHTS

- Fleet is looking to purchase a full-size toolbox to consolidate City supplied fleet tools that are currently stored in multiple, smaller, toolboxes and tool carts.

Fleet Maintenance Fund

Revenues

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
CHARGES FOR SERVICES							
220-000-00-3481	Vehicle Repair Charges	448,275	448,275	435,400	435,400	416,875	-4%
		448,275	448,275	435,400	435,400	416,875	-4%
OTHER FINANCING SOURCES							
220-000-00-3950	Sale of Equipment	218	-	-	-	-	N/A
220-000-00-3960	Insurance Payments	-	-	-	-	-	N/A
		218	-	-	-	-	N/A
TOTAL FLEET MAINTENANCE REVENUES		**448,493**	**448,275**	**435,400**	**435,400**	**416,875**	**-4%**

Expenses

Account	Description	2024 Actual	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
220-431-90-4113	Salaries, Public Works	157,480	137,840	161,125	161,125	141,775	-12%
220-431-90-4119	Personnel Adjustments	-	-	-	-	-	N/A
220-431-90-4120	Salaries, Part time	-	-	-	-	-	N/A
220-431-90-4130	Overtime	109	245	3,350	3,350	2,525	-25%
		157,589	138,085	164,475	164,475	144,300	-12%
PERSONNEL SERVICES, BENEFITS							
220-431-90-4210	Health Insurance	43,612	41,981	54,850	54,850	45,300	-17%
220-431-90-4220	FICA Payroll Expense	9,723	8,574	10,275	10,275	8,950	-13%
220-431-90-4221	Medicare Payroll Expense	2,274	2,005	2,400	2,400	2,100	-13%
220-431-90-4230	Retirement Contribution	8,866	8,382	9,950	9,950	8,675	-13%
220-431-90-4250	Unemployment Insurance	313	277	500	500	300	-40%
220-431-90-4260	Workers Compensation Ins	3,346	4,293	2,300	2,300	2,025	-12%
		68,135	65,512	80,275	80,275	67,350	-16%
PURCHASED PROFESSIONAL SERVICES							
220-431-90-4310	Professional Development	4,699	3,975	5,000	5,000	5,000	0%
220-431-90-4325	Software Subscriptions	4,160	2,843	4,975	4,975	5,300	7%
		8,859	6,818	9,975	9,975	10,300	3%
PURCHASED PROPERTY SERVICES							
220-431-90-4430	Service Contracts	(1,500)	-	1,200	1,200	1,200	0%
220-431-90-4435	Vehicle Repair and Maint	62,589	41,935	61,950	61,950	65,675	6%
220-431-90-4442	Equipment Rental	-	-	-	-	-	N/A
		61,089	41,935	63,150	63,150	66,875	6%
OTHER PURCHASED SERVICES							
220-431-90-4530	Telephone	825	600	600	600	600	0%
		825	600	600	600	600	0%
SUPPLIES							
220-431-90-4610	Office Supplies	184	118	500	500	500	0%
220-431-90-4612	Supplies and Equipment	94,140	82,761	102,300	102,300	112,600	10%
220-431-90-4626	Fuel	1,366	1,042	3,000	3,000	3,000	0%

Fleet Maintenance Fund

220-431-90-4630	Meeting/Appreciation Supplies	92	25	100	100	100	0%
220-431-90-4660	Tools	3,802	4,415	4,400	4,400	4,600	5%
220-431-90-4661	Uniforms	1,321	895	1,200	1,200	1,200	0%
220-431-90-4662	Safety Equipment	592	101	450	450	450	0%
		101,498	89,357	111,950	111,950	122,450	9%
CAPITAL							
220-431-90-4742	Mobile Equipment	-	-	-	-	-	N/A
220-431-90-4743	Furniture and Equipment	13,259	-	-	-	-	N/A
		13,259	-	-	-	-	N/A
CONTINGENCY							
220-431-90-4850	Contingency	-	-	4,975	4,975	5,000	1%
		-	-	4,975	4,975	5,000	1%
TOTAL FLEET MAINTENANCE EXPENDITURES		**411,254**	**342,307**	**435,400**	**435,400**	**416,875**	**-4%**