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**TO:** FRUITA CITY COUNCIL AND MAYOR

**FROM:** SHANNON VASSEN, ASSISTANT CITY MANAGER

**DATE:** OCTOBER 15, 2024

**AGENDA TEXT:** 2025 BUDGET PRESENTATIONS – Infrastructure and Core Services Presentation

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### BACKGROUND

A draft copy of the City Manager’s 2025 Recommended Budget was presented to the City Council at the workshop on September 24, 2024. A copy of that proposed budget has been added to the City of Fruita’s website here: [Fruita Municipal Budgets](#). Over the next several meetings, including this meeting, budget presentations will be made on the components of the 2025 Budget. For this meeting, staff will be covering the following:

- Infrastructure and Core Services Presentation
  - Capital Projects Fund – Pages 306 – 318
  - Core Services Delivery
    - Trends Across All Funds – Transmittal Letter (pages 3-8), All Funds
    - Public Works General Fund – Pages 150 – 178
  - Enterprise Funds
    - Sewer Fund – Pages 348 – 378
    - Irrigation Water Fund – Pages 333 – 347
    - Trash Fund – Pages 380 – 385

### FISCAL IMPACT

The 2025 City Manager’s Recommended Budget is intended to provide resources for and to support the Fruita Strategic Plan. The Budget is the primary fiscal document for allocation of resources for the provision of services to the community and has significant fiscal impact.

### APPLICABILITY TO CITY GOALS AND OBJECTIVES

The Annual Budget provides the work program and fiscal plan for the City of Fruita for the 2025 fiscal year, and supports the goals and priorities identified in the strategic plan by the Fruita City Council. Efforts have been made in preparation of the budget to provide the necessary financial resources to accomplish these goals and objectives of the City, as they have been defined through input from the City Council and the public.

## **OPTIONS AVAILABLE TO THE COUNCIL**

This item is for information purposes and to obtain feedback and comments on the proposed budget. No additional action is needed. Formal action on the budget will occur in early December.