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**TO:** FRUITA CITY COUNCIL AND MAYOR

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

**DATE:** SEPTEMBER 24, 2024

**AGENDA TEXT:** Presentation and Overview of 2025 City Manager's Recommended Budget.

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### BACKGROUND

The first draft of the City Manager's Recommended budget for 2025 is included as an attachment to this cover sheet and is available at the City of Fruita's website: [2025 City of Fruita Draft Budget](#). For this agenda item, City Manager Mike Bennett will be sharing an overview and highlights of the 2025 Recommended Budget. The bulk of the discussion will be spent on the Introduction and Transmittal Letter of the budget. Presentations on specific aspects of the budget, and how it relates to the strategic plan, are scheduled over the next several City Council meetings

In addition to presenting an overview, staff is hoping to receive feedback from the City Council on budget presentations. For the past two years, staff has presented the draft budget in the format below. Before that, Department Heads shared their individual budgets over several weeks. With a new City Council, staff is interested in learning if the Council would like to make any changes to the presentations for the budget process. The budget will still need to be adopted at the first meeting in December.

- Second October City Council Meeting - Budget Presentation
  - Infrastructure and Core Services Presentation
- October City Council Workshop
  - General Discussion with City Council
  - Outside Agency Funding Applications
- First November City Council Meeting - Budget Presentation
  - Quality of Place and Community Wellness Presentation
  - Personnel and Employee Retention Presentation
- Second November City Council Meeting - Public Hearing
  - Economic Health and Development Overview
  - Public Hearing – All Funds Overview
- November City Council Workshop – Final Discussion

- December 3, 2024 - City Council Meeting - Public Meeting (tentative)
  - Final adoption of 2025 Budget, mill levy, fees and charges