



2025

City of Fruita Annual Budget

Honor the Past // Envision the Future



FRUITA
COLORADO

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Introduction



Budget Transmittal Letter

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

As required by the Fruita City Charter, I am pleased to present the 2025 City Manager's Recommended Budget. This Recommended Budget has been created over the past several months by a team of professional staff collaborating at my direction and through an improved process led by the Assistant City Manager. The Budget, as presented, allows the City to achieve many of its goals in the Strategic Plan and our Strategic Outcomes, while embodying our core behaviors. It will serve as a policy document and financial plan for the coming year.

This letter provides (1) a summary of the 2025 Budget Highlights and changes from the previous year, (2) a 2024 Year-in-Review, and (3) a financial overview of the City of Fruita.

2025 Proposed Budget Highlights

With the recent City Council strategic planning session completed (the updated Strategic Plan will be inserted upon approval this fall), the goals and priorities of the City of Fruita have been identified. This 2025 Budget includes key projects and policies related to this. Highlights included, but are not limited to:

- **Community Engagement and Participation**
 - **Community Survey** - Included in the budget is funding for the Resident Satisfaction Survey. The purpose of the survey is to objectively assess citizen satisfaction with the delivery of City services, to measure trends from previous surveys, to compare Fruita's performance with other communities, and to help determine priorities from residents. The survey will be completed at the beginning of the year.
 - **Outreach Videos** – An additional \$7,500 (in addition to \$5,000 for the annual State of the City Video) budgeted to create videos for residents and visitors that focus on education, the City's strategic outcomes, and key priority and policy areas.
 - **New Accessible Website** - \$25,000 is budgeted to upgrade to a new, fully accessible, website.
 - **Police Officer Focused on Community Engagement** – The only new position included in this draft budget is a Police Officer focused on proactive policing and engagement with the public. This position was approved by the City Council in 2024 and is continued to this year.
- **Emphasis on Multi-Modal and Pedestrian Circulation Improvements**
 - The City of Fruita continues to invest significantly in road maintenance and traffic safety. For example:
 - \$500,000 is budgeted for Road Overlays
 - \$400,000 is included to begin the process of making road, utility, and pedestrian improvements to J Road, east of the Fruita Middle School.

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- \$210,000 is budgeted for chip sealing.
 - \$100,000 is included for Sidewalk and Pedestrian Improvements throughout Fruita.
 - \$100,000 is budgeted for contracted Engineering Services that can complete evaluation and design of capital projects and pedestrian improvements.
 - Road and Patching Maintenance is budgeted to increase to \$100,000.
 - \$75,000 is budgeted for street and bike lane striping.
 - In addition to these projects, three large capital projects will continue in various stages, including the replacement of the Maple Street Bridge, S. Mesa Street Improvements, and the 19 Road Improvements.
- **Five Year Capital Improvement Plan** – Included in this budget is an updated Five-Year Capital Improvement Plan, based upon significant feedback from the City Council and the community. Completing many large projects in 2024, and others that will be complete in 2025, the projects this year prioritize maintenance and the top priorities in the community’s master plans.
- **Employer of Choice** – The City of Fruita continues to focus personnel efforts on attracting and recruiting high-quality, innovative, and productive employees, as the organization and the community greatly benefits from staff who are experts in their fields. Pay and benefits changes include:
 - **Market Increase** – An increase of 5% for most employees. Police Officer sworn positions will receive between a 5 – 15% increase, to adjust the starting pay for these positions by \$10,000.
 - **Performance Adjustments** – A one-time bonus of \$1,000 will be provided to employees who received an “exceed expectations” in the most recent employee development assessments.
 - **New Benefits** – The City of Fruita is adding a High-Deductible Health Plan (HDHP) option and Health Savings Accounts for employees that are interested. The City of Fruita is also in the process of switching retirement providers to provide better customer service for our employees.
 - **Health and Dental Insurance** – The City’s health insurance continues to be the highest rated benefit amongst employees, and the City is going to continue with its current cost sharing absorbing a 9% increase in rates.
- **Maintenance of Existing Parks and Recreation Infrastructure**
 - With the improvements at Reed Park, the new water slide at the Community Center, and other amenities, the 2025 Budget focuses on maintenance of existing parks and recreation facilities for quality of place and community wellness priorities. Specifically:
 - Funding is being appropriated for the replacement of doors and ADA picnic tables at Parks throughout Fruita.
 - Contracted services are budgeted to increase safety and security measures at Parks at night.
 - \$40,000 for maintenance and expansion of the trail around Snooks Bottom.

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- \$30,000 to expand the detention pond for irrigation water at Little Salt Wash Park, to allow for more watering of the turf throughout the year.
- \$55,000 to build a Community Garden at the Community Center for the use residents.
- Replacement of several key pieces of equipment for the indoor and outdoor pools at the Community Center.
- Next year, the City of Fruita is celebrating the 25th Anniversary of the Mike the Headless Chicken Festival, and to celebrate, there are increases in Entertainment, Supplies and Equipment, and Merchandise Resale.
- The addition of a new sign at the Fruita Park Bark.
- **Other Notable Changes**
 - **Retirement Change** – The City of Fruita is not making any changes to how much the organization contributes to employee retirement, but throughout the budget, you will see that the 1.5% 457 Match has been budgeted in the Retirement Line Item instead of the Personnel Adjustments Line Item. For example, in the General Fund, you will see increases in the retirement % change but a 100% decrease in Personnel Adjustments in the Non-Department Budget (110-490).
 - **TMDL Sampling** – An additional \$35,000 is included in the budget for sampling of Total Daily Maximum Load (TMDL) in washes around Fruita.
 - **Transportation** – The City's Transportation contribution to the Mesa County Regional Transportation Planning Office (RTPO) and Grand Valley Transit is budgeted at \$93,050, an increase of \$16,000.

2024 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 2024 accomplishments include, but are not limited to:

- Administered the 2024 Fruita Municipal Election, which included the election of a new Mayor, three City Council members, and a ballot question regarding allowing Fruita to keep revenues in excess of statutory requirements.
- For the second year, received the Government Finance Officer Association's Distinguished Budget presentation award. This award highlights the City of Fruita's commitment to excellence and meeting the highest principles of government budget. To receive this award, the budget must meet four nationally recognized standards, that include serving as a policy document, a financial plan, an operations guide, and a communications and education device.
- Updated the City of Fruita's Strategic Plan after significant planning with the City Council, and created a new Five-Year Capital Improvement Plan to help guide decision making for the future.

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- Completed the work outlined in the Memorandum of Understanding (MOU) with 2 Forks Ventures and entered into a public private partnership (PPP) (to be completed by December 2024) for the development of the City-owned 41-acres of riverfront property.
- Completion of the first low-income tax credit 50-townhome development “The Mews” in which the Fruita Housing Authority is a special limited partner, offering reduced rents affordable to households ranging in incomes between 30 - 100 % of the area median income.
- Executed a sale and development agreement with FARM, LLC spurring the redevelopment of 169 S. Mulberry which will result in added commercial and retail businesses and the addition of public parking.
- Via lease of space on the iconic COOP tower, assisted in the purchase and expansion of three businesses to this space.
- Completed the renovation of Reed Park, which opened to the public in September. The renovation included a new playground, wheel park, mini-pitch court (soccer, basketball, and pickleball courts), two new shelters, a new restroom, and upgraded electrical to accommodate larger special events in the future.
- Installed a self-cleaning restroom in downtown Fruita, that is available throughout the year and helps with special events for the price of a traditional restroom while reducing maintenance.
- Installed traffic calming features and a pedestrian walkway on Pabor Street to also help reduce the speed of vehicular traffic (soon to be completed).
- Constructed new crosswalks on Cherry Street (in between Pabor and Ottley), McCune and Maple Street (near Reed Park), and on Pabor (soon to be completed).
- Installed a new vault toilet at Snooks Bottom to replace the temporary restrooms.
- Leased a parking lot on N. Mulberry Street to allow for temporary overflow parking.
- Added public parking on S. Mulberry Street.
- Added two new murals to the Mulberry Plaza in downtown Fruita (to be completed this fall).
- Facilitated the second Fruita Academy with 21 graduating students. The Fruita Academy is an educational program for interested community members to learn in-person about the functions of local government. Participants heard directly from Fruita leaders, received hands on learning, and toured some of Fruita’s largest facilities
- Installed new features at the Fruita Bark Park to make the park more enjoyable for users.
- Hosted the fourth annual Community Clean Up Day for Fruita residents. Fruita residents filled up five, 40-yard dumpsters to be disposed of at the landfill. In total, three cardboard recycle bins were filled, (10) 40-yard dumpsters were filled, 10.9 tons of additional material was hauled to the landfill, 3.3 tons of scrap metal was disposed of, and 50 mattresses were collected.
- Received significant funding in grants to help with capital projects, that include:
 - \$1.75 million from Congressionally Directed Spending for the Maple Street Bridge Funding.
 - \$1.5 million is also proposed in Congressional Directed Spending for Sewer Line Replacements in downtown Fruita.
 - \$200,000 grant for the Kingsview Lift Station replacement.
- Fruita Helmet Program – Using scholarship funds, partnered with Family Health West to give away 270 helmets to local youth through Fruita.

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- Created the 2024 Fruita State of the City video. Hosted a watch party at the Rocky Mountain PBS location in Fruita, that was well attended by the public. The 2024 video can be found here: [2024 Fruita State of the City Video](#).
- Constructed four new pickleball courts at Orr Park, next to the Fruita Community Center where the old skate park was located (to be completed this fall).

This list is only a sample of some, but not all the accomplishments in 2024. 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 is in an excellent financial position, and the Fruita economy continues to be strong, as the city has seen year-over-year increases in local and regional taxes since 2017. Much of these increases have been in traditional Fruita businesses. While the overall percentage of sales tax growth is slowing down, compared to prior years, revenues are still increasing. Below is a snapshot of current conditions through July, and these will be updated throughout the budget process as more information is received.

While the tax revenues below make up the bulk of the City of Fruita's revenues, there is still a lot of uncertainty about other sources of revenues moving into next year. For example, recent legislative changes will impact the City of Fruita's Property Tax revenue, and staff is monitoring know to what extent these changes will impact 2025 and 2026 revenue projections. The new legislation will provide property tax relief for Fruita homeowners and business owners. Further, with speculation about interest rates dropping at the federal level, there is the potential for changes in consumer behavior next year that could impact our revenues. Since the Federal Reserve has increased interest rates, use taxes on building materials and motor vehicles have decreased, but earnings on deposits have increased. With interest rates potentially dropping, that could lead to more movement in the market. In addition to that, with the City planning to spend a good portion of its fund-balance on large capital projects, it is estimated that interest earnings will decrease significantly. Those revenues are limited to one-time purchases; however, and have only been used for capital projects, the purchase of capital equipment, or other maintenance items.

All of this will impact the General Fund, the City's largest fund and the funds that provide for essential government services (such as Public Safety, Public Works, Road Maintenance, Parks and Recreation, etc.). Overall, the City of Fruita is in a healthy financial position and this continues into 2025, and it is anticipated the amount of cash available for future projects will decrease as the City completes significant capital projects. Here is snapshot of fiscal indicators of tax revenues received through the month of July:

Through June 2024:

- **City Sales Taxes** – Up 5% year-to-date. The overall average percentage change year-over-year has been 12%.
- **County Sales Taxes** - County sales tax revenues are trending at a 2% increase compared to 2023, has seen an average year-over-year change of 8% since 2017.

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- **Use Tax on Vehicles** – Is flat compared to 2023, which is encouraging, as it has been at a decrease for most of the year.
- **Use Tax on Building Materials** - is also trending at a decrease of 36%, ended 2023 at a decrease of 12% from the prior year.
- **Lodging Tax** – Also continue to see year-over-year increases and is at increase of 10% from the prior year. .
- **County Wide Public Safety Sales Tax** – Is flat for the year, and is estimated to be like prior years (around \$500,000 to support Public Safety efforts).
- **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).

Implementing the City's updated Strategic Plan, this budget continues to improve in areas of priority for our residents. A detailed overview of the budget is provided for each fund and department throughout this budget document. These sections cover in detail the services, programs and projects budgeted, including goals and performance measures. The Budget Overview section provides a helpful summary of all funds.

Respectfully Submitted,

Mike Bennett
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 Brehman
Mayor



Aaron Hancey
Mayor Pro Tem



Amy Miller
City Councilor



James Williams
City Councilor



Jeannine Purser
City Councilor



Richard Parrish
City Councilor



Andrea Downs
City Councilor

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STAFF OFFICIALS

Michael Bennett, City Manager

Dave Krouse, Chief of Police

Dan Caris, Planning and Development Director

Kimberly Bullen, Public Works Director

Marc Mancuso, Parks and Recreation Director

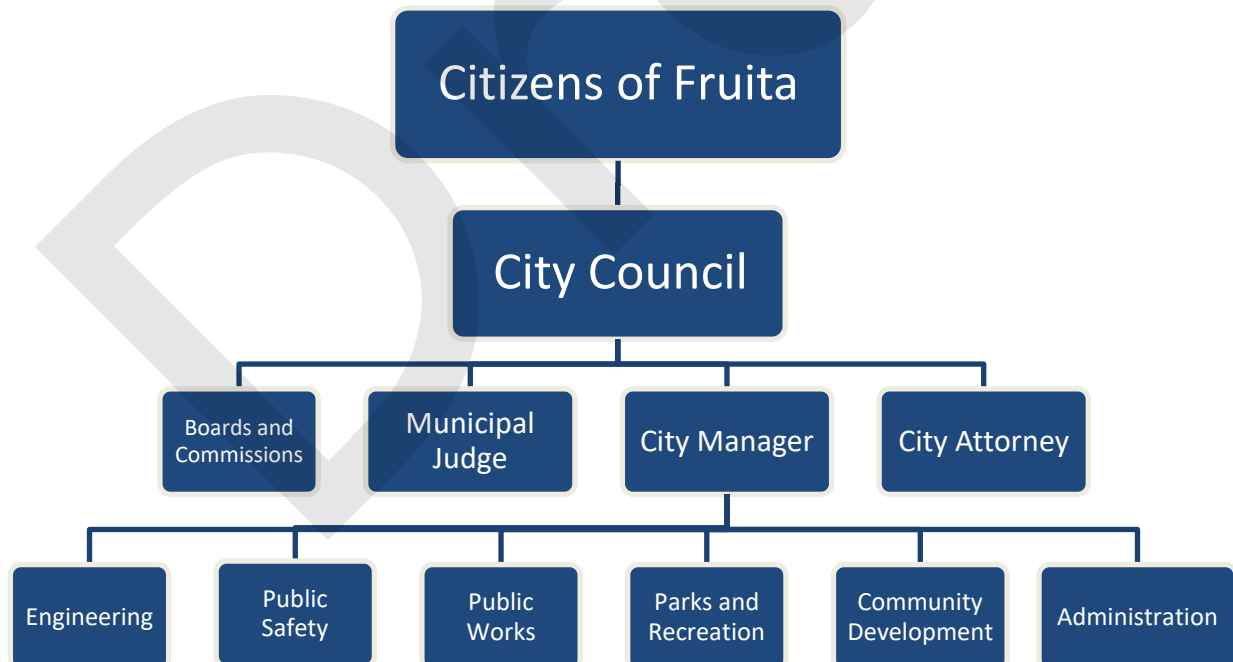
Odette Brach, Human Resource Director

Joe Zaher, Finance Director

Shannon Vassen, Assistant City Manager

Ciara Amann, Communications and Engagement Manager

Organizational Chart



Introduction

Location

Fruita is located 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 a number of 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 number of **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 a number of other municipal and neighborhood parks and trails in the City.

The **McGinnis 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 general 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 a number of 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 6 Council members and the Mayor who are elected at large. Council meetings are held on the 1st and 3rd Tuesday of each month with the 4th 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

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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, the new Monument Ridge Elementary which opened in 2020, the Fruita Middle School, Fruita 8/9 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.

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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%

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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"

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NOTE: FIPS Code values are enclosed in quotes to ensure leading zeros remain intact.

Fact Notes

(a) Includes persons reporting only one race

Hispanics may be of any race, so also are included in applicable race categories

Economic Census - Puerto Rico data are not comparable to U.S.

(c) 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.

City of Fruita Website

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.

Comprehensive Plan, Strategic Plans, and Master Plans

- [2020 Fruita in Motion Comprehensive Plan](#)
- [2022-2025 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](#)

Stay Updated and Other Digital Resources

- [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](#)

Follow the City of Fruita on Social Media



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](#)

To explore the various ways the City of Fruita communicates and engages with the community, please visit fruita.org/communications.

General Fund Summary

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General Fund Summary

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General Fund Summary

REVENUES AND EXPENSES

	2022	2023	2024	2024	2025	%
	Actual	Actual	Budget	Estimated	Budget	Chg.
Revenues						
Taxes	10,924,336	10,990,818	11,211,500	11,428,000	11,310,000	-1%
Licenses & Permits	65,988	72,095	61,900	66,900	66,000	-1%
Intergovernmental Revenue	805,577	888,793	582,350	628,000	583,000	-7%
Charges for Service	249,382	457,023	443,000	425,550	416,000	-2%
Fines & Forfeits	125,202	110,502	31,650	31,000	31,500	2%
Miscellaneous	280,593	807,636	481,500	740,600	508,000	-31%
Transfer/Other Sources	365,864	359,331	251,125	1,001,125	251,125	-75%
Total Revenues	12,816,942	13,686,198	13,063,025	14,321,175	13,165,625	-8%
Expenses						
Personnel Services, Salaries	3,869,428	4,514,402	5,207,125	5,212,125	5,530,815	6%
Personnel Services, Benefits	1,557,452	1,744,646	2,094,815	2,093,815	2,265,900	8%
Purchased Professional Svcs	364,821	513,539	791,800	921,250	845,625	-8%
Purchased Property Services	1,010,069	909,144	1,307,025	1,318,225	1,320,125	0%
Other Purchased Services	545,594	576,672	757,300	761,375	778,725	2%
Supplies	722,964	775,554	941,845	934,995	1,026,170	10%
Operating Transfers	107,000	107,000	107,000	107,000	107,000	0%
Contingency	-	-	300,000	244,500	300,000	23%
Operating Expenses	8,177,328	9,140,957	11,506,910	11,593,285	12,174,360	5%
Capital Equipment (New)	212,951	646,142	466,500	446,500	175,050	-61%
Capital Equipment (CERF)	-	-	225,000	441,390	429,500	-3%
Land Acquisition	-	885,537	-	-	-	N/A
Special Projects	227,537	168,826	220,575	220,575	187,050	-15%
Capital Project Transfers	1,007,556	2,111,569	7,117,570	8,670,790	1,145,000	-87%
Total Expenses	9,625,372	12,953,030	19,536,555	21,372,540	14,110,960	-34%
Change in available funds	3,164,184	733,168	(6,473,530)	(7,051,365)	(945,335)	-87%

General Fund Summary

FUNDS AVAILABLE (cont)

	2022	2023	2024	2024	2025	%
	Actual	Actual	Budget	Estimated	Budget	Chg.
Components of Funds Available						
Nonspendable - Inventory	3,186	5,468	8,884	8,884	8,884	0%
Restricted - TABOR Reserve	400,000	556,943	400,000	400,000	400,000	0%
Restricted - Streets	13,119	213,994	8,787	8,787	8,787	0%
Restricted - Public Safety	507,482	585,337	440,162	465,676	440,162	-5%
Assigned - Operating Reserve	2,075,063	2,320,663	2,876,725	2,898,321	3,043,590	5%
Assigned - Subsequent year exp	4,219,510	8,502,045	-	-	-	N/A
Assigned-Health insurance	328,468	328,468	323,468	328,468	323,468	-2%
Assigned-Vehicle replacement	1,519,233	1,631,298	1,742,103	1,742,103	1,712,603	-2%
Assigned - Other	58,622	136,407	57,736	57,736	57,736	0%
Unassigned	9,869,229	5,497,594	4,112,229	6,765,961	5,735,372	-15%
	18,993,912	19,778,217	9,970,094	12,675,937	11,730,602	-7%

	2022	2023	2024	2024	2025	%
	Actual	Actual	Budget	Estimated	Budget	Chg.
Expenses by Department						
General Government	628,095	882,110	1,060,350	1,060,925	1,060,790	0%
Administration	815,282	861,267	1,285,175	1,307,775	1,320,350	1%
Engineering	424,617	486,207	528,950	628,950	647,200	3%
Community Development	416,443	689,300	870,900	866,400	907,025	5%
Public Safety	2,622,645	2,804,040	3,143,015	3,145,215	3,622,670	15%
Public Works	1,751,075	1,848,022	2,425,745	2,439,245	2,327,725	-5%
Parks and Recreation	1,155,792	1,192,598	1,325,425	1,324,425	1,457,250	10%
Non-departmental	256,378	270,413	460,350	468,850	424,350	-9%
Operating Transfers	107,000	107,000	107,000	107,000	107,000	0%
Contingency	-	-	300,000	244,500	300,000	23%
Operating Expenses	8,177,327	9,140,958	11,506,910	11,593,285	12,174,360	5%
Capital Outlay	207,379	646,142	691,500	887,890	604,550	-32%
Special Projects	227,537	168,826	220,575	220,575	187,050	-15%
Debt Service, P & I	5,573	-	-	-	-	N/A
Land Acquisition	-	885,537	-	-	-	-
Capital Transfers	1,007,556	2,111,569	7,117,570	8,670,790	1,145,000	-87%
Total Expenses	9,625,372	12,953,032	19,536,555	21,372,540	14,110,960	-34%

General Fund Summary

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. The General Fund consists of the following departments and programs. (% indicates % of 2023 Operating Expenses, excludes special projects, capital transfers, capital expenses).

Non-Departmental - 4%

- Non-departmental expenses
- Contingency
- Operating Transfers

Public Safety - 28%

- Administration
- School Resource Program
- Investigations
- Traffic and Patrol
- Police Support Services

Public Works - 21%

- Engineering
- Administration
- Road Maintenance
- Traffic Safety
- Building Maintenance
- Mountain Water

Parks and Recreation 11%

- Administration
- Activities
- Athletics
- Special Events
- Parks

Administration - 11%

- City Clerk
- Finance
- Information Technology
- Human Resources

General Government - 9%

- City Council
- City Manager
- Elections
- Legal
- Municipal Court
- Communications

Community Development - 8%

- Code Enforcement
- Planning and Zoning
- Building Inspections

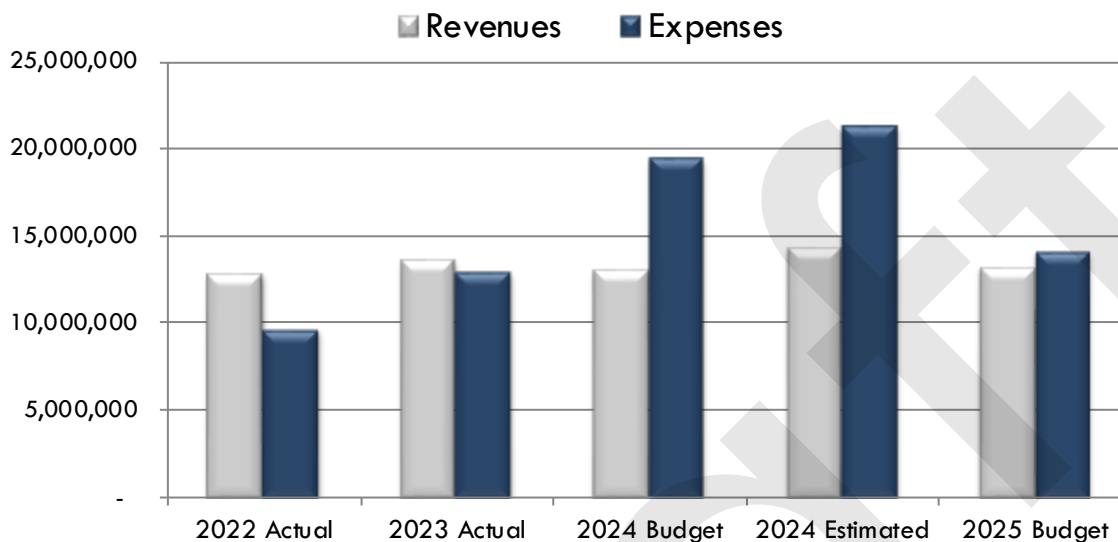
Engineering - 5%

- Administration

General Fund Summary

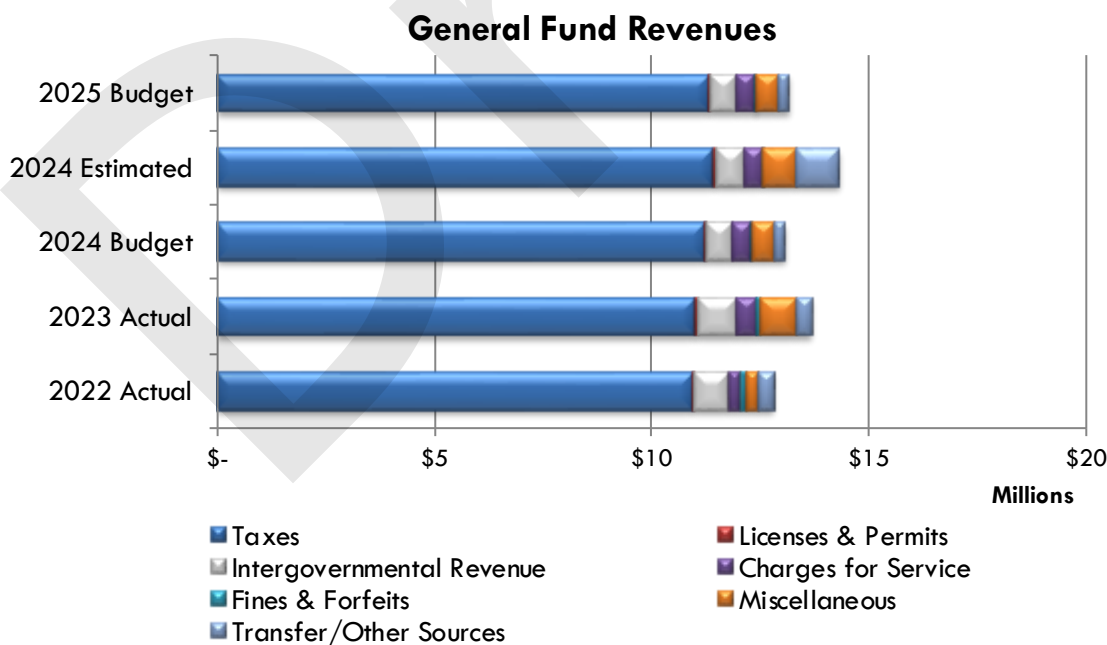
REVENUES AND EXPENSES

General Fund expenses of \$14.1 million are budgeted to exceed revenues of \$13.1 million by \$950,000 in 2025. This is due to use of available funds for capital projects and maintenance in 2025, and many capital projects that have been reappropriated from the prior year.



Revenues

General Fund revenues of \$13.2 million reflect a 1% increase from 2024 budgeted revenues and a 8% decrease from 2024 estimated revenues.



General Fund Summary

Tax revenues are the most significant source of revenue for the City of Fruita and account for 86% of the total General Fund revenues. Total tax revenues of \$11.3 million are budgeted to increase 1% in 2025 over 2024 budgeted revenues and decrease 1% over 2024 estimated revenues. The following is summary of changes in significant revenue sources between the 2025 and 2024 budgeted amounts.

Description	Change from 2024 Budget	Change from 2024 Estimated Amounts	% of Total General Fund Revenues
City sales tax	1%	-1%	28%
County sales tax	1%	-1%	26%
Property tax	3%	0%	14%
Use tax on vehicles	-9%	0%	6%
Franchise fees	10%	0%	4%
County sales tax PS (.37%)	2%	1%	4%
Use tax on building materials	-8%	-8%	2%

City Sales Tax. City sales tax revenue of \$3.7 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 one percent of the three percent sales tax is budgeted and accounted for in the Community Center Fund. City sales tax collections is estimated to decrease 1% compared to 2024 Estimated Actuals. On average, over the past eight years, City sales tax has averaged an increase of 12% each year.

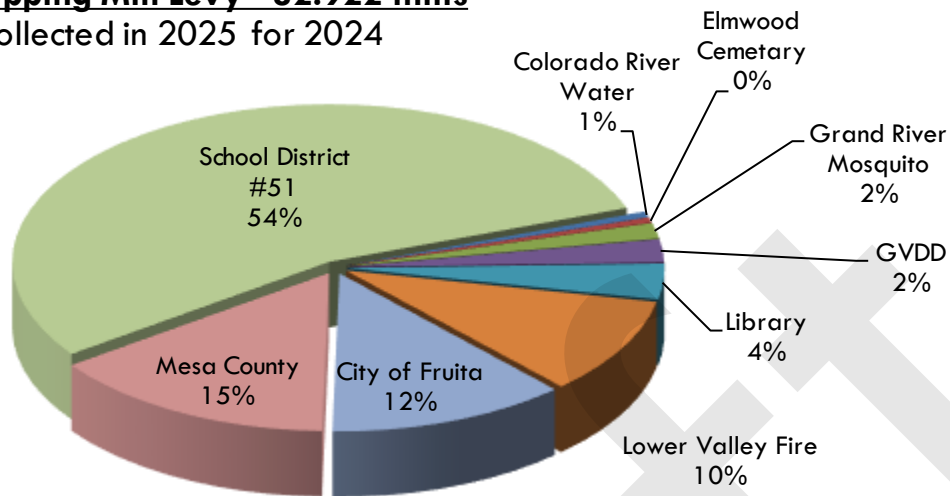
County Sales Tax. County sales tax revenue of \$3.4 million represents 1/10th of \$.01 of the \$.02 County sales tax received by the City of Fruita.

Property Tax. Revenue from property tax of \$1.9 million is budgeted to increase 3% over 2024 Budget, and no change from estimated actuals.. The *assessed valuation* of property in the City increases from \$158 million to \$180 million. The mill levy assessed by the City for collection in 2024 remains unchanged at 10.146 mills.

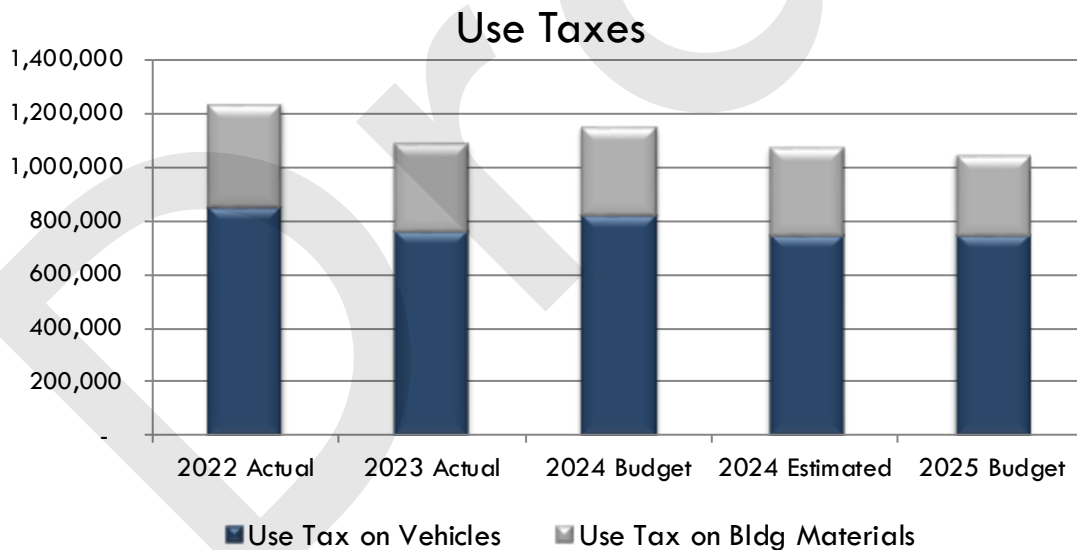
The overlapping mill levy (total of property taxes levied by all taxing jurisdictions) for collection in 2024 for Fruita residents was 82.922 mills.

General Fund Summary

Overlapping Mill Levy - 82.922 mills collected in 2025 for 2024



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 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

General Fund Summary

agreement was renegotiated in 2016 and the fee was increased from 2.5% to 3.0%. Franchise revenues are budgeted to increase 10% from 2024 budgeted revenues but remain flat from 2024 estimated revenues.

County Public Safety sales tax – This tax went into effect January 1, 2018, for the purposes of public safety needs. The 2024 budget of \$510,000 is projected to increase 2% from the 2024 Budget and decrease 1% from 2024 estimated revenues. The tax is used to cover the shared costs for the communication dispatch (911) center and police officer positions.

Licenses and permits. Licenses and permits are budgeted to increase 7% from the 2024 Budget and decrease 1% from 2024 estimated revenues. 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 \$5823,000 includes revenue from other governmental agencies and are projected to remain flat from the 2024 Budget but decrease 7% from 2024 estimated revenues. This decrease is a result of one-time revenues received in 2024 not estimated to be received in 2025. Other intergovernmental revenues include the following:

Highway User's Tax Fund (HUTF). The most significant source of intergovernmental revenue in 2025 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.

HUTF revenues are budgeted to increase 1% from the 2024 budgeted revenue and decrease 8% from 2024 estimated revenues.

Severance/Mineral Lease Tax. Severance and mineral lease tax revenues of \$50,000 are budgeted to remain flat in 2025. 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 \$416,000 are budgeted to decrease 6% from the 2024 Budget and 2% from 2024 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 \$31,500 are budgeted to remain flat in 2025. These revenues are from assessments for violation of municipal and state laws issued

General Fund Summary

by the Fruita Police Department, including court costs.

Other Revenues. Other revenues of \$475,000 include interest earnings, donations, rents on lands and water, and miscellaneous revenue and are budgeted to increase 6% from the 2024 Budget and decrease 31% from 2024 estimated revenues. This decrease is primarily due to interest earnings received and the spend down of funds.

Transfers from Other Funds. Transfers from other funds of \$251,125 are budgeted to remain flat in 2024. Transfers from other funds include transfers from enterprise funds of \$244,500 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 2025 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.

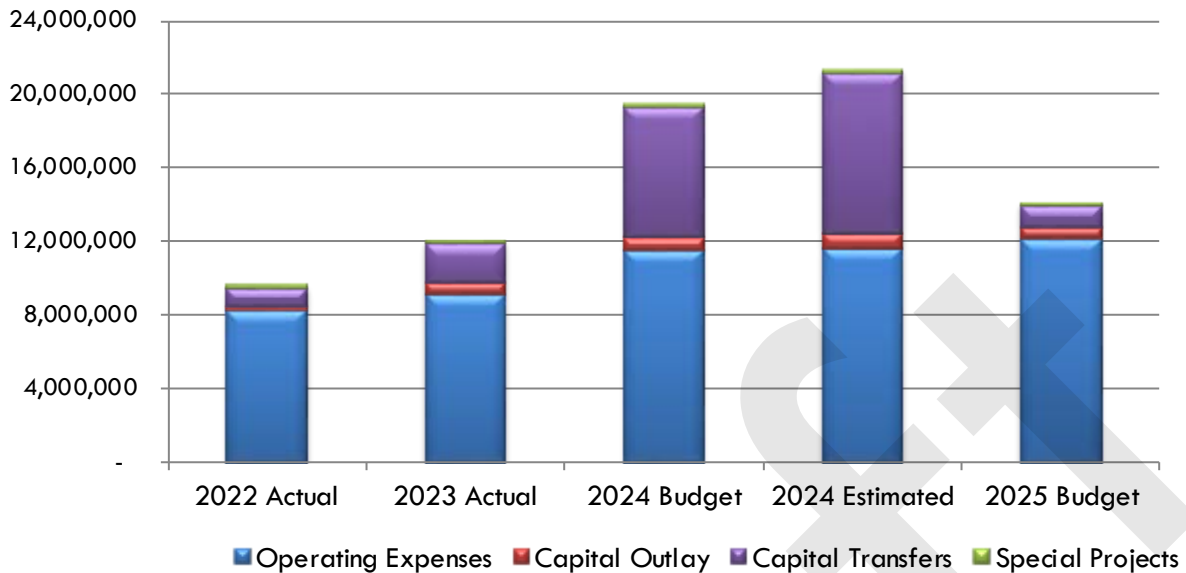
Other Financing Sources. There is no revenue from other financing services anticipated in the 2024 Budget.

Expenses

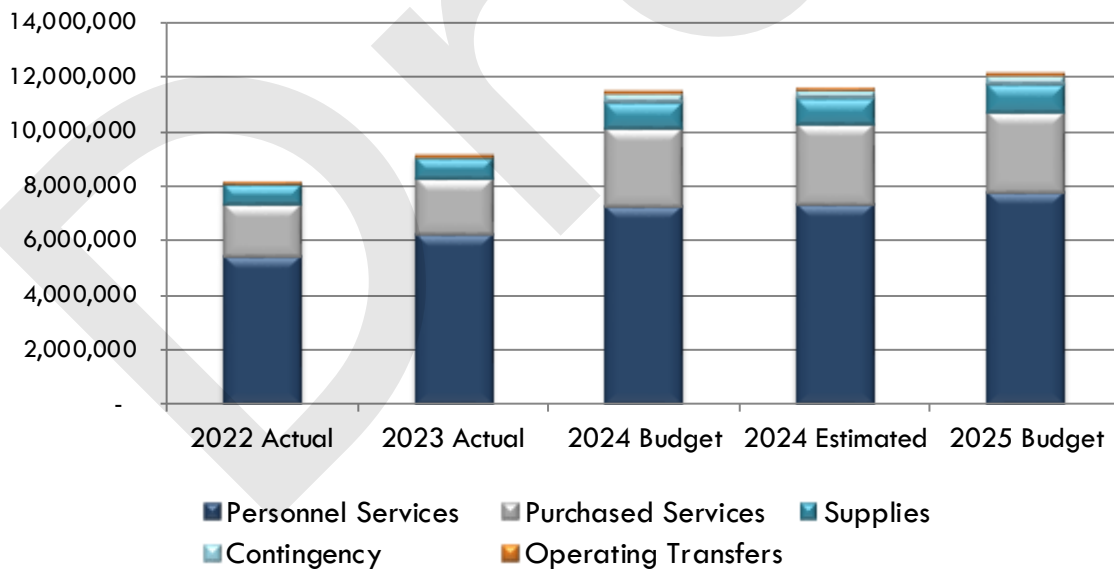
General Fund expenses of \$14.1 million are budgeted to decrease 27% in 2025 from the 2024 Budget and increase 34% from 2024 estimated expenses. Expenses include operational expenses and capital expenses, including transfers to the Capital Projects Fund.

- Operational expenses of \$12.2 million are budgeted to increase 5% over 2024 estimated expenses.
- Capital expenses of \$1.75 million includes transfers to the Capital Projects Fund for Capital Projects, replacement of existing Capital Equipment, and other one-time capital purchases.

General Fund Summary

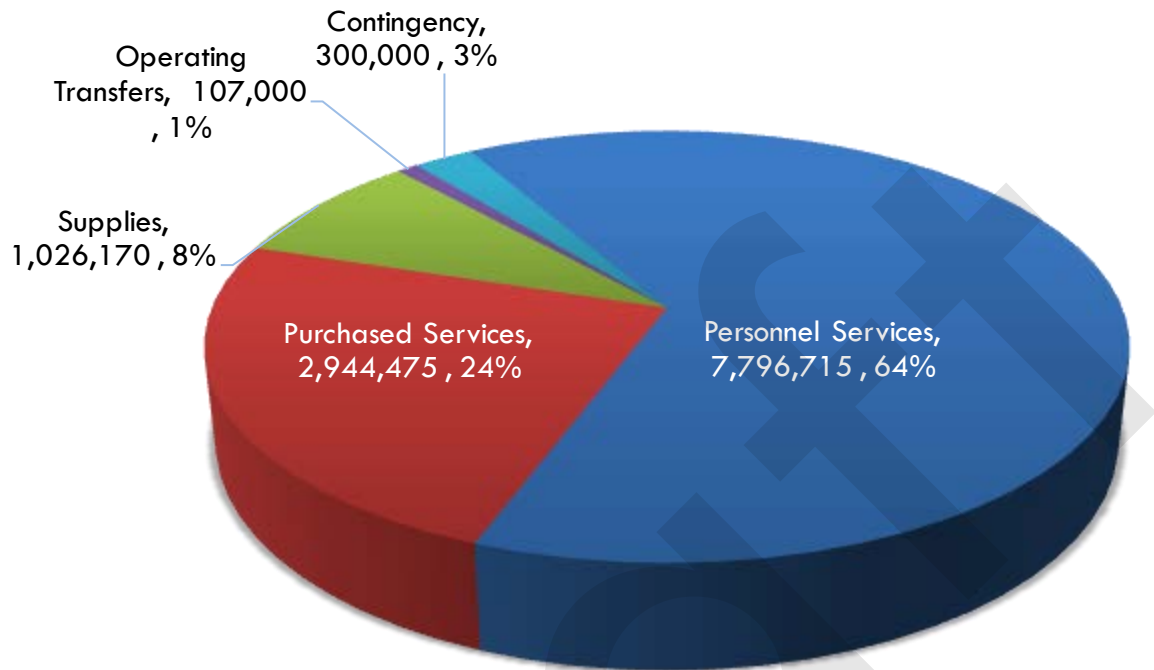


Operating expenses. Operating expenses of \$12.1 million reflect a 5% increase over 2024 estimated expenses and account for 86% of the total 2024 General Fund budget. The increase in total percentage of general fund budget varies from year to year, mostly due to one-time capital projects. The following chart shows the history of General Fund operating expenses.



General Fund Summary

2025 Operating Expenses - \$12.1 million



Personnel Services. Personnel services of \$7.8 million account for 64% of the operating expenses. This amount includes salaries, benefits and taxes for city staff and is budgeted to increase 7% in 2024. Significant changes in personnel services for the 2025 Budget include:

- A market increase for all full-time employees
- An addition of a Police Office focused on Community Outreach and Engagement.
- A 9.5% increase in employee health insurance coverage.
- A 6% increase in dental insurance premiums.
- Continued implementation of the market-based pay plan.

Purchased Services. Purchased services of \$2.9 million account for 4% of the operating expenses. Purchased services are budgeted to increase 3% from the 2024 Budget. Significant changes in purchased services include:

- Increases for:
 - Community Survey expense of \$25,000
 - New Videos for \$12,500
 - New line item of Software Subscriptions throughout the Fund.
 - Significant increases in the cost of liability insurance.

General Fund Summary

- Services contracts for IT services, street striping, and the work order system.
- Chip sealing and patching of residential streets - \$210,000
- Dispatch services of 10% from \$330,000 to \$375,000

Supplies. Supplies of \$1 million is budgeted to increase 9% in 2025. This increase is due to:

- Supplies, Equipment, and Entertainment for Special Events, including the 25th Anniversary of the Mike the Headless Chicken Festival.
- Replacement of Parks equipment throughout Fruita.

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 2025. An operational contingency fund of 3% of the General Fund operating expenses is budgeted in 2025 for unanticipated expenses and/or revenue shortfalls.

Special Projects. Special Projects of \$187,050 are budgeted to decrease 15% in 2025 % compared to 2024. Special projects change from year to year. Projects in the 2025 Budget include:

- Fireworks display - \$31,000
- Transportation services - \$90,250 (up from \$76,775)
- Board and commission expenses - \$4,000
- Miscellaneous contributions to other agencies - \$40,000

Capital Expenses. Purchase of capital equipment and transfers to the Capital Projects Fund of \$1.7 million represents 12% of the 2025 General Fund Budget.

Capital Equipment. The 2024 Budget includes \$604,550 in capital acquisitions. This includes \$429,550 in vehicle/equipment replacements and \$175,050 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 \$7.2 million in 2024. Details about the Capital Projects can be found in the Capital Projects Fund.

General Fund Summary

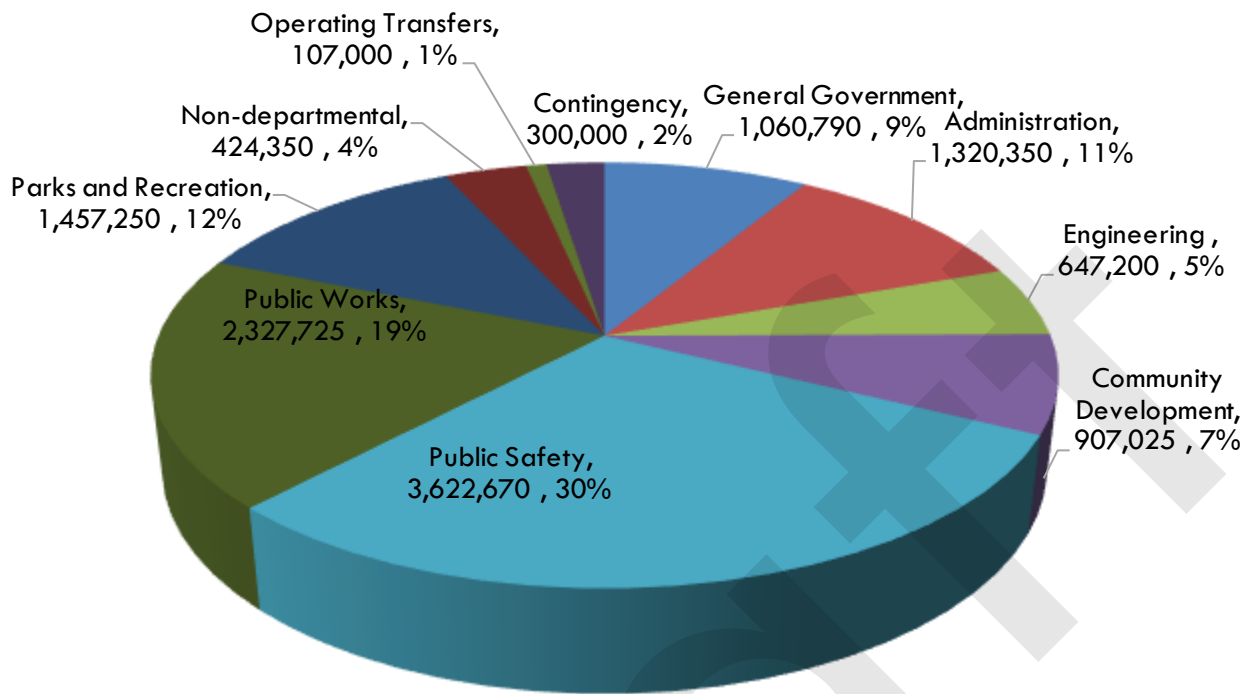
Status	Equipment Description	Dept	Amount
Replacement	Police Interceptors (2)	PD	140,000
	Right-of-Way Mower	PW	180,000
	Skid Steer	PW	63,500
	Wide-Area Mower	PK	22,000
	Polaris UTV	PK	24,000
	<i>Subtotal Replacement Equipment</i>		<i>\$ 429,500</i>
New	Computer Equipment	IT	35,000
	Computer Equipment	PD	11,300
	Sidewalk Replacements	PW	100,000
	Recreation Equipment	PK	1,250
	Park Signage/Improvements	PK	27,500
	<i>Subtotal New Equipment</i>		<i>\$ 175,050</i>
Grand total			<i>\$ 604,550</i>

EXPENSES BY DEPARTMENT

Expenses of the General Fund are categorized by departments and programs within each department. Expenses which cannot be attributed to a specific department are included in the Non-Departmental category. Additional information concerning department and program expenses can be found in the narrative section of each department's budget. The following chart shows expenses for each department as a percentage of the total budget for the General Fund excluding transfers and capital equipment.

General Fund Summary

2024 Operating Expenses of \$12.1 million- by Department

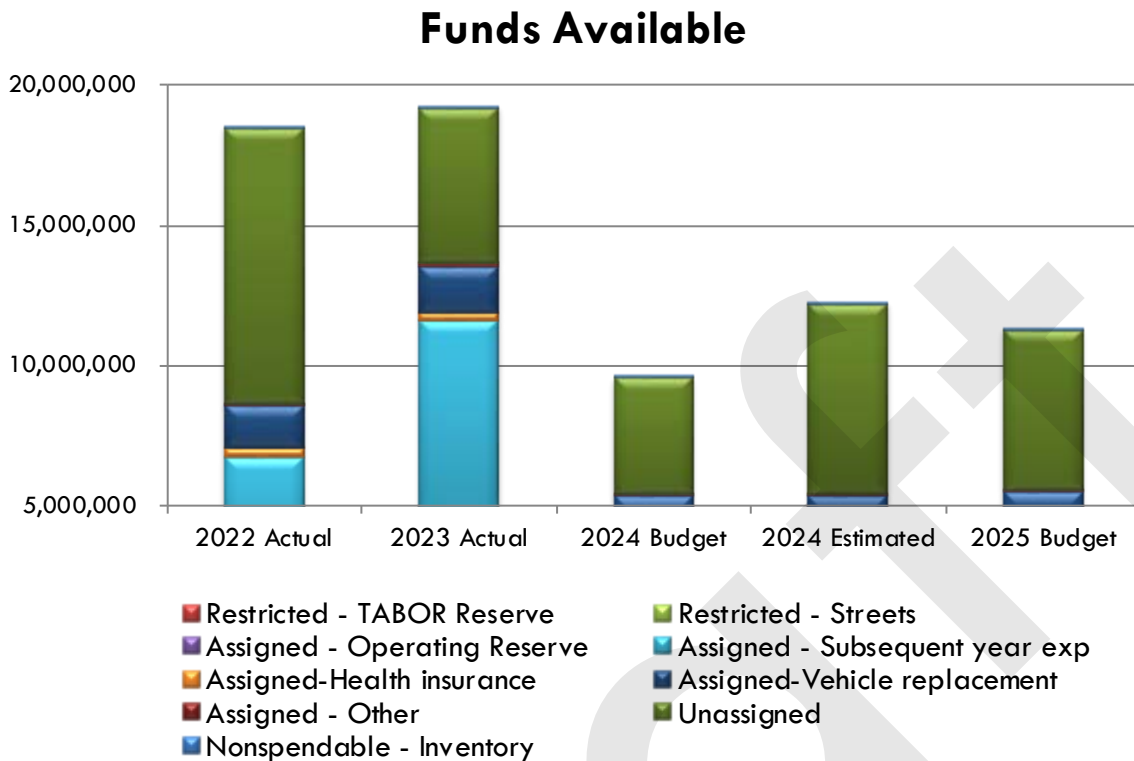


FUNDS AVAILABLE

The 2025 Budget includes the use of \$945,335 million in available funds, primarily for capital equipment and maintenance. Available Funds are budgeted at \$11.7 million as of December 31, 2025. Available funds include:

- *Restricted funds* of \$848,949 represent amounts 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 - \$8,884 and public safety funds from the County sales tax dedicated for public safety use - \$440,162.
- *Operating Reserve* of \$3 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 2025 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 \$5.7 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 an important consideration in long-term financial planning, including planning for capital projects.

The 2024 Budget includes the use of \$950,000 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 2025. This amount is being used primarily to fund one-time capital projects, capital equipment, and maintenance.

Summary - Changes in Available Funds

Unassigned	(1,030,590)
Restricted for public safety	(25,514)
Operating Reserve	145,269
Assigned - Other	(5,000)
Vehicle/Equipment replacement	(29,500)
	<u>(945,335)</u>

General Fund Revenues

Revenues

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg
TAXES							
110-000-00-3110	Property Tax	1,623,256	1,607,015	1,850,000	1,909,000	1,909,000	0%
110-000-00-3120	Specific Ownership Tax	208,979	208,222	200,000	210,000	205,000	-2%
110-000-00-3129	County Sales Tax - PS	506,689	509,906	500,000	513,000	510,000	-1%
110-000-00-3130	County Sales Tax	3,380,155	3,390,949	3,375,000	3,435,000	3,400,000	-1%
110-000-00-3131	City Sales Tax	3,451,733	3,653,271	3,650,000	3,750,000	3,700,000	-1%
110-000-00-3132	Use Tax on Vehicles	856,327	764,726	825,000	750,000	750,000	0%
110-000-00-3133	Use Tax on Bldg Materials	375,376	329,909	325,000	325,000	300,000	-8%
110-000-00-3142	Cigarette Tax	9,663	14,877	9,500	9,000	9,000	0%
110-000-00-3182	Franchise Fees	510,087	509,927	475,000	525,000	525,000	0%
110-000-00-3190	Penalties and Interest	2,071	2,016	2,000	2,000	2,000	0%
		10,924,336	10,990,818	11,211,500	11,428,000	11,310,000	-1%
LICENSES AND PERMITS							
110-000-00-3210	Business Licenses	26,033	28,425	23,000	28,000	26,000	-7%
110-000-00-3211	Liquor Licenses	16,900	10,300	15,000	15,000	15,000	0%
110-000-00-3220	Street Excavation Permits	1,380	4,860	2,500	2,500	2,500	0%
110-000-00-3221	Other Permits	2,775	2,185	2,500	2,500	2,500	0%
110-000-00-3230	Short Term Rental Permits	18,900	26,325	18,900	18,900	20,000	6%
		65,988	72,095	61,900	66,900	66,000	-1%
INTERGOVERNMENTAL REVENUES							
110-000-00-3319	CVRF Grant	-	-	-	-	-	N/A
110-000-00-3330	Severance/Min Lease Tax	222,370	332,275	50,000	50,000	50,000	0%
110-000-00-3341	GOCO Grant	-	-	-	-	-	N/A
110-000-00-3342	Energy Impact Grant	34,848	25,000	-	-	-	N/A
110-000-00-3343	CDOT Police Grants	-	-	-	-	-	N/A
110-000-00-3344	CPW Planning Grant	-	-	-	-	-	N/A
110-000-00-3345	Colorado Tourism Grant	-	-	-	-	-	N/A
110-000-00-3349	CDCJ Grant	27,424	-	-	-	-	N/A
110-000-00-3351	Add. MV Reg Fees	22,766	14,962	20,000	15,000	14,000	-7%
110-000-00-3352	State Highway Users Tax	461,073	458,781	454,350	500,000	460,000	-8%
110-000-00-3353	App. MV Reg Fees	32,854	34,282	33,000	33,000	34,000	3%
110-000-00-3370	Arts in Society Grant	1,728	1,000	-	-	-	N/A
110-000-00-3371	Mesa County Grants	-	789	-	-	-	N/A
110-000-00-3375	AGNC Grant	-	-	-	5,000	-	-100%
110-000-00-3380	Mesa County Road Tax	2,514	21,703	25,000	25,000	25,000	0%
		805,577	888,793	582,350	628,000	583,000	-7%
CHARGES FOR SERVICES							
110-000-00-3401	Charging Station Fees	-	1,840	25,000	15,000	20,000	33%
110-000-00-3413	Planning Fees	69,720	56,516	55,000	25,000	25,000	0%
110-000-00-3414	Building Inspection Fees	-	217,908	200,000	200,000	200,000	0%
110-000-00-3421	Vehicle Inspection Fees	2,055	2,700	1,500	2,200	2,000	-9%
110-000-00-3455	Impound Fees	-	-	-	-	-	N/A
110-000-00-3470	Recreation Registration Fee	75,460	75,768	80,000	75,000	75,000	0%
110-000-00-3472	Special Event Booth Fees	8,046	12,003	7,000	8,400	8,000	-5%
110-000-00-3473	Retail sales	21,235	28,707	17,500	26,400	24,000	-9%
110-000-00-3475	Wholesale sales	868	1,008	1,000	500	500	0%

City of Fruita

2025 Budget

General Fund Revenues

Revenues

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg
110-000-00-3477	Park rentals	16,368	13,074	14,000	13,000	12,500	-4%
110-000-00-3478	Shipping & Handling Charge	-	-	-	-	-	N/A
110-000-00-3479	Scholarship Program	14,108	19,830	15,500	24,050	20,000	-17%
110-000-00-3480	Manpower	24,318	9,739	10,000	18,000	12,500	-31%
110-000-00-3483	Penalties	17,204	17,931	16,500	18,000	16,500	-8%
110-000-00-3484	Trails Planning Contribution	-	-	-	-	-	N/A
		249,382	457,023	443,000	425,550	416,000	-2%
<u>FINES, FORFEITS AND ASSESSMENTS</u>							
110-000-00-3510	City and County Court	14,381	11,296	12,500	12,000	12,500	4%
110-000-00-3511	Penalty Assessments	16,030	11,800	9,150	9,000	9,000	0%
110-000-00-3512	Restitution to City	835	300	-	-	-	N/A
110-000-00-3513	Misdemeanor Fee	40	-	-	-	-	N/A
110-000-00-3550	Sidewalk Assessments	11,835	12,575	10,000	10,000	10,000	0%
110-000-00-3555	Development Impact Fees	46,158	44,193	-	-	-	-
110-000-00-3555	Chipseal Fees	35,922	30,338	-	-	-	N/A
		125,202	110,502	31,650	31,000	31,500	2%
<u>INTEREST AND RENTALS</u>							
110-000-00-3610	Interest on deposits	162,426	645,986	400,000	640,000	425,000	-34%
110-000-00-3612	Interest on leases	3,039	2,665	-	-	-	N/A
110-000-00-3613	Unrealized loss on investme	(5,043)	5,349	-	-	-	N/A
110-000-00-3625	Rent on Lands and Water	46,460	44,861	48,500	48,500	50,000	3%
110-000-00-3626	Facility Rentals	680	345	500	600	500	-17%
		207,562	699,207	449,000	689,100	475,500	-31%
<u>DONATIONS</u>							
110-000-00-3640	Senior Center Donations	-	-	-	-	-	N/A
110-000-00-3641	Miscellaneous Donations	500	275	-	-	-	N/A
110-000-00-3642	Recreation Donations	250	7,838	1,000	4,500	1,000	-78%
110-000-00-3645	Special Event Donations	38,000	43,000	29,000	33,000	29,000	-12%
		38,750	51,113	30,000	37,500	30,000	-20%
<u>MISCELLANEOUS</u>							
110-000-00-3680	Miscellaneous	2,720	6,549	2,500	14,000	2,500	-82%
110-000-00-3681	Cash Over (Short)	69	(94)	-	-	-	N/A
110-000-00-3682	Refunds	31,492	50,862	-	-	-	N/A
		34,281	57,316	2,500	14,000	2,500	-82%
<u>TRANSFERS FROM OTHER FUNDS</u>							
110-000-00-3911	Tsfr from Sewer Fund	165,000	165,000	165,000	165,000	165,000	0%
110-000-00-3912	Tsfr from Trash Fund	69,000	70,000	70,000	70,000	70,000	0%
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 Cente	6,000	6,000	6,000	6,000	6,000	0%
		250,125	251,125	251,125	251,125	251,125	0%
<u>OTHER FINANCING SOURCES</u>							
110-000-00-3937	Capital Lease Proceeds	27,386	-	-	-	-	N/A
110-000-00-3950	Sale of Equipment/Propert	84,715	107,564	-	750,000	-	-100%
110-000-00-3960	Insurance payments	3,638	642	-	-	-	N/A
		115,739	108,206	-	750,000	-	-100%

City of Fruita

2025 Budget

General Fund Revenues

Revenues							
Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg
TOTAL REVENUES		12,816,942	13,686,198	13,063,025	14,321,175	13,165,625	-8%

General Government Department

Draft

General Government Department

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General Government Department

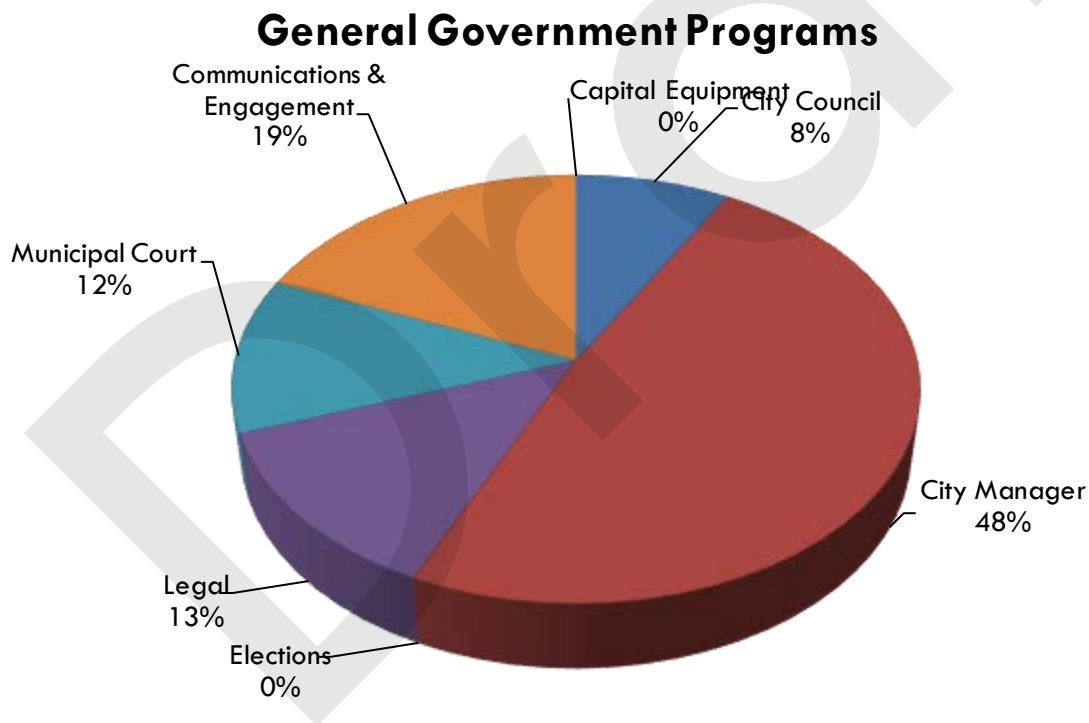
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General Government Department

Expenses by Program	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
City Council	\$ 55,305	\$ 53,829	\$ 105,525	\$ 105,775	\$ 87,525	-17%
City Manager	365,896	427,207	484,925	484,925	515,600	6%
Elections	16,978	-	25,000	25,325	-	-100%
Legal	116,786	198,335	135,000	135,000	135,000	0%
Municipal Court	73,131	79,268	125,650	125,650	124,715	-1%
Communications & Engagement	-	-	184,250	184,250	197,950	7%
Operating Expenses	\$ 628,096	\$ 758,639	\$ 876,100	\$ 1,060,925	\$ 1,060,790	0%
Capital	-	-	45,000	45,000	-	-100%
Special Projects	42,042	41,373	45,800	45,800	45,800	0%
Total Expense	\$ 670,138	\$ 800,012	\$ 966,900	\$ 1,151,725	\$ 1,106,590	-4%

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 Department

<u>Expenses by Category</u>	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 345,531	\$ 465,829	\$ 548,600	\$ 548,600	\$ 574,740	5%
Personnel Services, Benefits	96,333	140,709	165,250	165,250	182,050	10%
Purchased Professional Services	152,137	242,514	194,000	194,675	230,600	18%
Purchased Property Services	7,543	10,174	48,800	49,650	35,800	-28%
Other Purchased Services	4,532	16,816	40,500	43,150	24,300	-44%
Supplies	22,018	6,068	63,200	59,600	13,300	-78%
Operating Expenses	\$ 628,094	\$ 882,110	\$ 1,060,350	\$ 1,060,925	\$ 1,060,790	0%
Capital	-	-	45,000	45,000	-	-100%
Special Projects	42,042	41,373	45,800	45,800	45,800	0%
Total Expense	\$ 670,136	\$ 923,483	\$ 1,151,150	\$ 1,151,725	\$ 1,106,590	-4%

Factors Affecting Expenses

Overall expenses of the General Government Department are budgeted to decrease 4% over the 2024 Budget, and 20% over 2023 estimated actuals due to the completion of one-time projects/purchase of capital equipment. Notable expenses for next year includes:

- \$25,000 to administer the Community Satisfaction Survey.
- \$12,500 for the annual State of the City Video, and other videos highlight the City of Fruita's Strategic Outcomes, Core Values, and priority policy areas.

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. The following charts shows the man hours for full time and part time staff and staffing positions for each program.

General Government Department

General Government Personnel				
Position	2022 Budget	2023 Actual	2024 Budget	2025 Budget
<u>City Council</u>				
Mayor	1	1	1	1
Councilmember	6	6	6	6
<u>City Managers Office</u>				
City Manager	1	1	1	1
Assistant City Manager	0	1	1	1
Assistant to the City Manager	1	0	0	0
Communications Specialist	1	0	0	0
Administrative Specialist - CMO	0	0	1	1
<u>Municipal Court</u>				
Bailiff	1	1	1	1
<u>Legal</u>				
City Attorney	1	1	1	1
Prosecutor for Municipal Court	1	1	1	1
Specialty Legal Services	1	1	1	1
<u>Communications and Engagement</u>				
Communications Specialist	0	1	1	1
Marketing and Communications Coordinator	0	0	1	1
Communications Intern	0	0	1	0
Total Positions	14	14	17	16

General Government Staffing Chart				
	2022 Actual	2023 Actual	2024 Budget	2025 Budget
<u>Hours Summary</u>				
<u>City Manager's Office</u>				
Full time employees	5,424	6,199	6,032	6,032
<i>Total City Managers Office</i>	<i>5,424</i>	<i>6,199</i>	<i>6,032</i>	<i>6,032</i>
<u>Municipal Court</u>				
Part time employees	1,321	1,372	1,325	1,325
<i>Total Municipal Court Hours</i>	<i>1,321</i>	<i>1,372</i>	<i>1,325</i>	<i>1,325</i>
<u>Communications and Engagement</u>				
Full time employees	-	1,200	2,080	2,600
Part time employees	-	-	375	375
Total Hours	6,745	7,570	9,437	10,332
Total FTE Equivalents	3.24	3.64	4.54	4.97

General Government Department

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
4111	Salaries, Administrative	257,759	373,107	438,875	438,875	463,200	6%
4120	Part Time	85,621	91,112	103,325	103,325	104,415	1%
4125	Contract Labor	2,150	1,610	5,400	5,400	5,625	4%
4130	Overtime	-	-	1,000	1,000	1,500	50%
		345,531	465,829	548,600	548,600	574,740	5%
<u>PERSONNEL SERVICES, BENEFITS</u>							
4210	Health Insurance	47,546	75,109	89,875	89,875	99,275	10%
4220	FICA Payroll Expense	21,090	27,698	34,150	34,150	35,650	4%
4221	Medicare Payroll Expense	4,990	6,706	8,050	8,050	8,350	4%
4230	Retirement Contribution	21,501	29,244	30,325	30,325	35,850	18%
4250	Unemployment Insurance	633	868	1,575	1,575	1,650	5%
4260	Workers Compensation Insurance	573	1,084	1,275	1,275	1,275	0%
		96,333	140,709	165,250	165,250	182,050	10%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
4310	Professional Development	30,114	37,273	37,500	38,075	41,500	9%
4321	Court Interpreter Services	180	100	1,000	1,000	1,000	0%
4325	Software Subscriptions	-	15	7,000	7,100	7,100	0%
4330	Legal Fees	118,609	201,176	138,500	138,500	138,500	0%
4337	Community Survey/Video	3,234	3,900	5,000	5,000	37,500	650%
4338	Website Development	-	50	5,000	5,000	5,000	0%
		152,137	242,514	194,000	194,675	230,600	18%
<u>PURCHASED PROPERTY SERVICES</u>							
4430	Service Contracts	2,730	5,374	39,000	39,000	31,000	-21%
4437	Moving and Vehicle Allowance	4,813	4,800	4,800	4,800	4,800	0%
4442	Equipment Rental	-	-	5,000	5,850	-	-100%
		7,543	10,174	48,800	49,650	35,800	-28%
<u>OTHER PURCHASED SERVICES</u>							
4525	Volunteer Accident Medical Pla	(15)	197	300	300	300	0%
4530	Telephone	3,660	2,586	3,900	3,900	3,900	0%
4545	Jury Duty Fees	-	-	100	100	100	0%
4550	Printing	-	-	16,000	18,650	-	-100%
4551	Publishing	888	1,063	1,700	1,700	1,500	-12%
4552	City Link Newsletter	-	12,970	18,000	18,000	18,000	0%
4553	Advertising	-	-	500	500	500	0%
		4,532	16,816	40,500	43,150	24,300	-44%
<u>SUPPLIES</u>							
4610	Office Supplies	4,375	4,592	6,300	6,200	5,900	-5%
4611	Postage	1,615	-	3,000	100	-	-100%
4612	Supplies and Equipment	15,327	-	50,700	50,100	4,200	-92%
4626	Fuel	142	-	200	200	200	0%
4630	Meeting/Appreciation Supplies	559	1,476	3,000	3,000	3,000	0%
		22,018	6,068	63,200	59,600	13,300	-78%
<u>CAPITAL</u>							
4742	Mobile Equipment	-	-	45,000	45,000	-	-100%
4743	Furniture and Equipment	-	-	-	-	-	N/A
		-	-	45,000	45,000	-	-100%

City of Fruita

2025 Budget

General Government Department

SPECIAL PROJECTS							
4810	Boards and Commissions	2,042	2,273	2,500	2,500	2,500	0%
4820	Economic Development	-	-	-	-	-	N/A
4842	Miscellaneous Contributions	40,000	39,100	43,300	43,300	43,300	0%
		42,042	41,373	45,800	45,800	45,800	0%
TOTAL EXPENDITURES		670,136	923,483	1,151,150	1,151,725	1,106,590	-4%

General Government Department

City Council

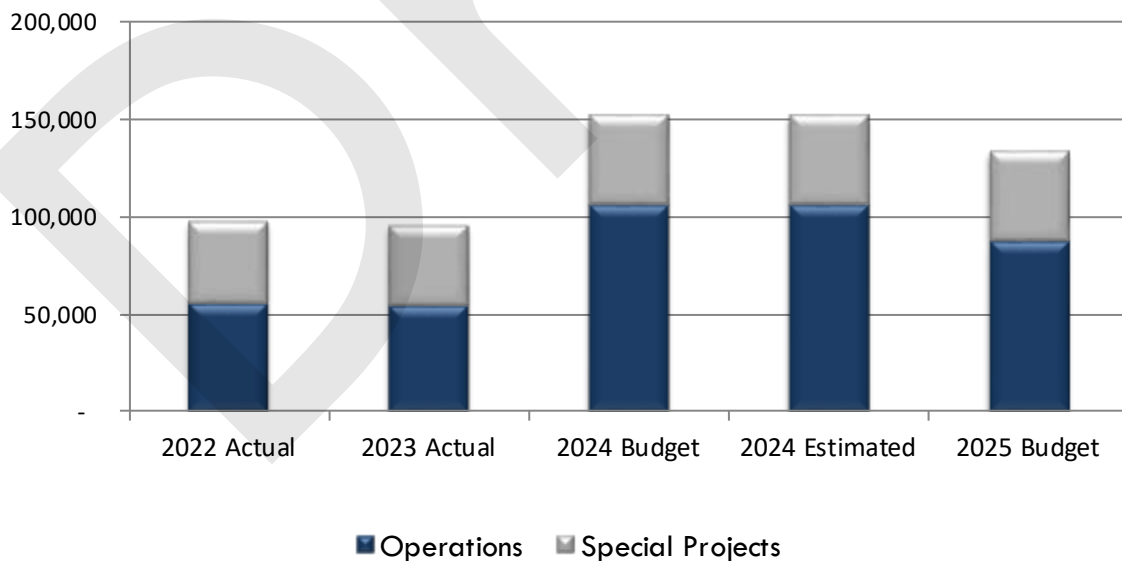
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 27,900	\$ 27,900	\$ 32,100	\$ 32,100	\$ 32,100	0%
Personnel Services, Benefits	2,644	2,700	3,025	3,025	3,025	0%
Purchased Professional Services	19,978	19,957	18,500	19,075	46,500	144%
Purchased Property Services	-	115	-	-	-	N/A
Other Purchased Services	3,634	2,627	3,900	3,900	3,900	0%
Supplies	1,148	530	48,000	47,675	2,000	-96%
Operating Expenses	\$ 55,305	\$ 53,829	\$ 105,525	\$ 105,775	\$ 87,525	-17%
Capital Equipment	-	-	-	-	-	N/A
Special Projects	42,042	41,373	45,800	45,800	45,800	0%
Total Expense	\$ 97,347	\$ 95,202	\$ 151,325	\$ 151,575	\$ 133,325	-12%

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.

Budget History



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. Continue involvement in county-wide organizations and issues and participate in meetings and periodic workshops with the County Commissioners and other governmental entities.
- 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 with hosting ice cream socials and other events with the purpose of obtaining public input.
- Work to maintain and finance basic infrastructure, including capital projects and personnel needs.
- Work to increase and improve the economic development activity within the City.
- 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.

PRIOR YEAR ACCOMPLISHMENTS

GOALS

In addition to setting policy, City Council's role also entails setting long-term vision and direction to which professional City staff led by the City Manager 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 all below; and establishes specific goals and outcomes under the following plan themes:

- Land Use and Growth
- Economic Development
- Parks, Health, Recreation, Open Space & Trails
- Transportation
- Services & Infrastructure
- Education, Arts & History

Community Vision: "The City of Fruita values quality of place. It's an inclusive city, with a small-town feel and vibrant downtown, surrounded by public lands. People love to live, work, and play

General Government Department

City Council

in Fruita because the City facilitates community, safe neighborhoods, family-friendly events, and walking and biking. The City governs in a way that's responsive to its citizens and prioritizes high-impact services and projects. Fruita fosters a fun and funky ambiance around the arts, agriculture, and recreation."

Community Values:

- 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—the City prioritizes residents in making decisions.
- 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.

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.

General Government Department

City Council

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

- \$25,000 is included in the budget to administer the 2025 Community Survey.
- Overall expenses are budgeted to decrease due to one-time purchases of office equipment/AV upgrades to the Council Chambers in 2024.

General Government Department

City Council

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-410-40-4120	City Council and Mayor Wages	27,900	27,900	32,100	32,100	32,100	0%
		27,900	27,900	32,100	32,100	32,100	0%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-410-40-4220	FICA Payroll Expense	1,793	1,771	2,000	2,000	2,000	0%
110-410-40-4221	Medicare Payroll Expense	419	414	475	475	475	0%
110-410-40-4260	Workers Compensation Insurance	432	515	550	550	550	0%
		2,644	2,700	3,025	3,025	3,025	0%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-410-40-4310	Professional Development	16,744	19,957	18,500	19,075	21,500	13%
110-410-40-4337	Community Survey/Video	3,234	-	-	-	25,000	N/A
		19,978	19,957	18,500	19,075	46,500	144%
<u>PURCHASED PROPERTY SERVICES</u>							
110-410-40-4430	Service Contracts	-	115	-	-	-	N/A
		-	115	-	-	-	N/A
<u>OTHER PURCHASED SERVICES</u>							
110-410-40-4530	Data and Telephone	2,783	1,564	2,400	2,400	2,400	0%
110-410-40-4551	Publishing	851	1,063	1,500	1,500	1,500	0%
		3,634	2,627	3,900	3,900	3,900	0%
<u>SUPPLIES</u>							
110-410-40-4610	Office Supplies	1,148	530	2,000	2,000	2,000	0%
110-410-40-4612	Supplies and Equipment	-	-	46,000	45,675	-	-100%
		1,148	530	48,000	47,675	2,000	-96%
<u>CAPITAL EQUIPMENT</u>							
110-410-40-4743	Furniture and Equipment	-	-	-	-	-	N/A
110-410-40-4744	Computer Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
<u>SPECIAL PROJECTS</u>							
110-410-40-4810	Boards and Commissions	2,042	2,273	2,500	2,500	2,500	0%
110-410-40-4842	Miscellaneous Contributions	40,000	39,100	43,300	43,300	43,300	0%
		42,042	41,373	45,800	45,800	45,800	0%
TOTAL EXPENSES		97,347	95,202	151,325	151,575	133,325	-12%

General Government Department

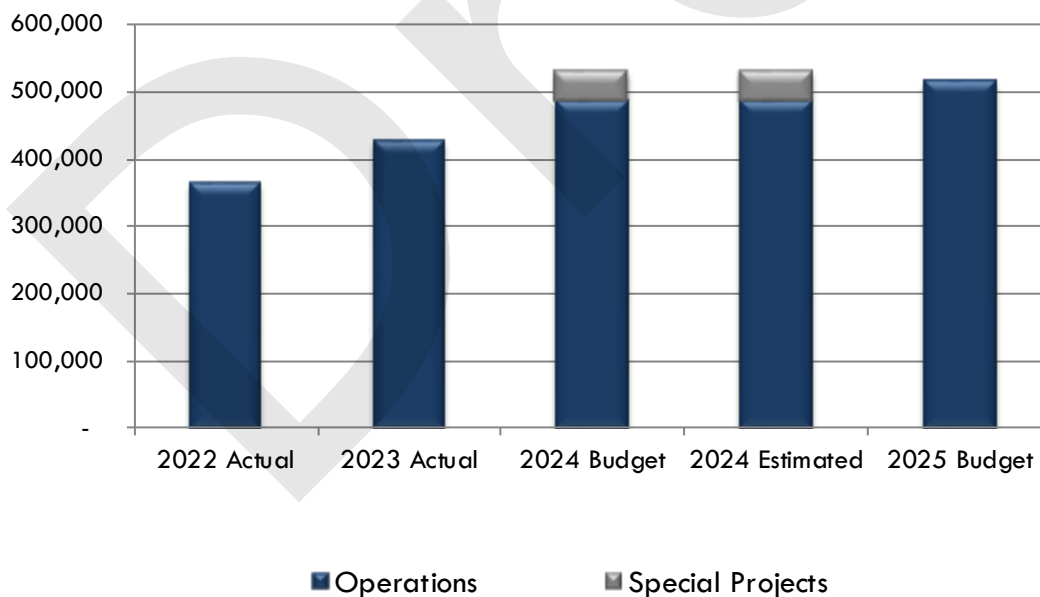
City Manager's Office

EXPENDITURES	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 257,760	\$ 303,246	\$ 343,200	\$ 343,200	\$ 361,500	5%
Personnel Services, Benefits	89,111	104,289	121,125	121,125	132,500	9%
Purchased Professional Services	10,955	12,080	12,500	12,500	13,500	8%
Purchased Property Services	4,813	4,800	4,800	4,800	4,800	0%
Other Purchased Services	877	1,022	1,200	1,200	1,200	0%
Supplies	2,380	1,770	2,100	2,100	2,100	0%
Operating Expenses	\$ 365,896	\$ 427,207	\$ 484,925	\$ 484,925	\$ 515,600	6%
Capital Equipment	-	-	45,000	45,000	-	-100%
Total Expense	\$ 365,896	\$ 427,207	\$ 529,925	\$ 529,925	\$ 515,600	-3%

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.

Budget History



General Government Department

City Manager's Office

RESPONSIBILITIES

- Work closely with the City Council and City Staff to implement specific action items to achieve the desired community goals and policies—specifically leading the implementation of the City's comprehensive plan and subsequent master plans.
- To provide leadership and direction to all City departments.
- Work to maintain and continually improve lines of communication with the City Council, City Staff, and the Fruita community.
- Set clear goals and expectations for the City Staff and delineate specific lines of responsibility for accomplishing goals and objectives.
- Ensure that City services are provided in the most efficient and effective manner possible.
- Work with the Chamber of Commerce, Economic Development partners, and other community-based organizations to align efforts to achieve mutual community goals and priorities.
- Work closely with existing businesses and future business prospects to facilitate their expansion and/or relocation to Fruita.
- To attend and speak at strategically selected events to represent the City and to communicate the community's values and build partnerships.
- Continue to align tourism and economic development marketing efforts to focus on community values, highlighting the lifestyle and quality of place Fruita has to offer to encourage quality, complementary growth.
- To be accessible and receptive to residents and stakeholders.
- Responsible for all City communications and providing reliable dissemination of public information.

PRIOR YEAR ACCOMPLISHMENTS

- Implemented an organization wide process improvement plan and goals (utilizing the Four Disciplines of Execution model), aimed at increasing the number of Fruita employees that feel well informed on city matters. Administered a survey to determine a baseline for this year, and that can be compared to the results of the survey next year. Completed several in-person training courses, outreach events, and created digital materials aimed at educating employees and residents and serving as a resource for them. Completed the follow up survey this year, and 90% of respondents indicated that they feel well informed on City matters, increase of 8%.
- Oversaw the implementation of the 2024 Fruita Municipal Budget, and the development of the 2025 Budget. For the second year, the City of Fruita received the Government Finance Officer Association's Distinguished Budget presentation award. This award

General Government Department

City Manager's Office

highlights the City of Fruita's commitment to excellence and meeting the highest principles of governmental budget. To receive this award, the budget must be four nationally recognized standards, that include serving as a policy document, a financial plan, an operations guide, and a communications and education device.

- Conducted candidate training for residents running for elected positions and provided trainings after the election.
- Provided leadership and direction to the City departments and staff to maintain positive momentum and accomplishments of the City goals, policies, and objectives, while keeping the public and City Council updated weekly.
- Hired and onboarded key position for the Administration Department, including the Finance Director, Procurement and Contracts Specialist, and Finance Lead.
- Provided leadership and direction of some to goals found in the Strategic Plan and the Comprehensive Plan. Lead the progress on updating this and the scorecard.
- Implemented a job-sharing program in the Administration Department and the City Manager's Office where all employees are cross trained on key functions of the Department, including Accounts Payable, Payroll, and Utility Billing. In the event of an extended absence, multiple staff members can complete these tasks.
- Supported new efforts with the City Clerk, which included the publishing of the new online version of the Fruita Municipal Code, transitioning the approval of certain liquor license applications to the administrative approval, and updating process for business licenses.
- Monitored federal, state, and local legislation that could have potential impacts to the City of Fruita. Served on the legislative policy committee for the Colorado Municipal League and for the Associated Governments of Northwest Colorado. Provided feedback on these bills to the City Council, and provided testimony on proposed bills when directed by the Council.
- Oversaw the City of Fruita's communications efforts. Continues to expand internal and external communications, in digital and in print. Onboarded and hired a Communications and Marketing Coordinator to work on general City communications, Parks and Recreation projects, and Tourism communications. Also hosted a Communications Intern that aided in accessibility efforts for digital compliance.
- Represented the City of Fruita as a speaker at multiple events throughout Western Colorado, including the State of the Grand Valley event, the Fruita Academy, at meetings with Federal and State elected leaders, and numerous community events.
- Implemented changes to the Finance Department will support residents and staff in the future, specifically upgrading to a cloud-based Finance and Accounting Software, and moving to Xpress Billpay for Utility Billing.
- Continued to participate as a Board member on the Grand Junction Economic Partnership and the Romney Institute of Public Service and Ethics Executive Advisory Board. City Manager's Office staff served as staff liaisons to the Fruita Tourism Advisory Council,

General Government Department

City Manager's Office

Fruita Livability Commission, and the Localism Committee.

- Updated Memorandums of Understanding with Economic Development Partners.

GOALS

- Following the election, participate in goal setting and identify key priorities with the new Mayor and City Council. Following this process, complete updates to the Fruita Scorecard and the Fruita Strategic Plan. Update City Council every 6 months on Strategic Plan progress.
- Work with departments on recruitment efforts, succession planning, and identifying long-term needs for the departments.
- Lead the implementation of organizational goals treating common transactions as positive experiences; internal coordination focused on decision making, responsiveness, proactivity, and clarity in lead/support roles by creating two new internal teams (Innovation Team & Project Execution team), and process improvements specific to existing paper processes, financial system, budget process, trainings, and website improvements.
- Negotiate a public private partnership with Two Forks Ventures, transitioning from the current MOU into a working relationship to begin early steps in developing the City's riverfront property.
- Host a minimum of 12 community engagement events.
- Establish an internal engagement process for employees who are not supervisors, similar to the external process provided to the public.
- Oversee completion of 2023-2024 goals found in the strategic plan and comprehensive plan. Lead progress on updating the Strategic Plan and scorecard.
- Maintain Credential City Manager status with the International City/County Management Association via professional development.
- In addition to serving as the Chief Administrative Officer of the City, serve as the Chief Meaning Officer.

PERFORMANCE MEASURES

- In the 2023 Communications Survey, 81% of employees responded that they feel well informed on City matters. Through organizational-wide efforts, our goal is to increase the percentage or number of employees that feel well-informed. Increased this number to 90% in 2024.
- Update the scorecard at least twice next year with progress of current projects and priorities and identify updates to the Strategic Plan following the election.

General Government Department

City Manager's Office

BUDGET HIGHLIGHTS

- Overall expenses are budgeted to decrease due to one-time capital purchases in 2024.

General Government Department

City Manager's Office

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-410-41-4111	Salaries, Administrative	257,760	303,246	342,200	342,200	360,000	5%
110-410-41-4130	Overtime	-	-	1,000	1,000	1,500	50%
		257,760	303,246	343,200	343,200	361,500	5%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-410-41-4210	Health Insurance	47,546	56,100	67,000	67,000	73,225	9%
110-410-41-4220	FICA Payroll Expense	15,735	17,755	21,625	21,625	22,725	5%
110-410-41-4221	Medicare Payroll Expense	3,737	4,381	5,075	5,075	5,325	5%
110-410-41-4230	Retirement Contribution	21,501	25,052	25,900	25,900	29,650	14%
110-410-41-4250	Unemployment Insurance	516	604	1,050	1,050	1,100	5%
110-410-41-4260	Workers Compensation Ins	76	397	475	475	475	0%
		89,111	104,289	121,125	121,125	132,500	9%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-410-41-4310	Professional Development	10,955	12,080	12,500	12,500	13,500	8%
		10,955	12,080	12,500	12,500	13,500	8%
<u>PURCHASED PROPERTY SERVICES</u>							
110-410-41-4430	Service Contracts	-	-	-	-	-	N/A
110-410-41-4437	Vehicle and Moving Allowance	4,813	4,800	4,800	4,800	4,800	0%
		4,813	4,800	4,800	4,800	4,800	0%
<u>OTHER PURCHASED SERVICES</u>							
110-410-41-4530	Telephone	877	1,022	1,200	1,200	1,200	0%
		877	1,022	1,200	1,200	1,200	0%
<u>SUPPLIES</u>							
110-410-41-4610	Office Supplies	1,679	1,268	1,000	1,000	1,000	0%
110-410-41-4626	Fuel	142	-	100	100	100	0%
110-410-41-4630	Meeting/Appreciation Supplies	559	502	1,000	1,000	1,000	0%
		2,380	1,770	2,100	2,100	2,100	0%
<u>CAPITAL</u>							
110-410-41-4742	Mobile Equipment	-	-	45,000	45,000	-	-100%
		-	-	45,000	45,000	-	-100%
TOTAL EXPENDITURES		365,896	427,207	529,925	529,925	515,600	-3%

General Government Department

Elections

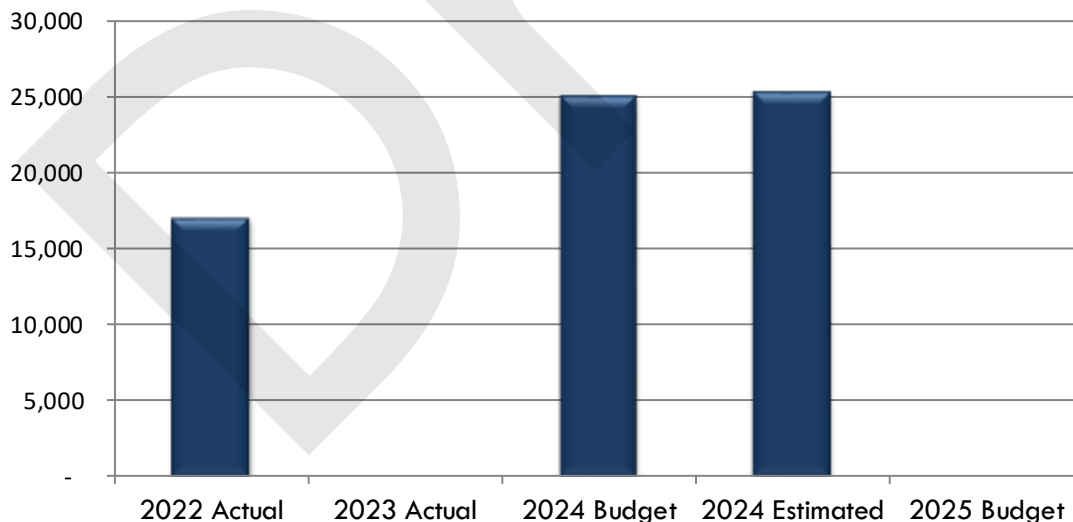
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Personnel Services, Benefits	-	-	-	-	-	N/A
Purchased Professional Services	-	-	-	-	-	N/A
Purchased Property Services	-	-	5,000	5,850	-	-100%
Other Purchased Services	36	-	16,200	18,850	-	-100%
Supplies	16,942	-	3,800	625	-	-100%
Operating Expenses	\$ 16,978	\$ -	\$ 25,000	\$ 25,325	\$ -	-100%
Special Projects	-	-	-	-	-	N/A
Total Expense	\$ 16,978	\$ -	\$ 25,000	\$ 25,325	\$ -	-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. The goal of the Elections Program is to provide information on upcoming elections and conduct elections in a fair and impartial manner. This includes distribution of information to candidates and issue committees, administration of the Campaign Reform Act, preparation for and conduct of elections, appointment of election judges, and compliance with all applicable statutes and Charter requirements.

Budget History



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.

PRIOR YEAR ACCOMPLISHMENTS

- Oversaw and conducted the 2024 Municipal Election, which included the election of a Mayor, three members of the City Council, and one ballot question.

GOALS

- Conduct all elections in a fair and impartial manner.
- Encourage eligible voter participation in all municipal elections.
- Ensure that the public is adequately informed on municipal election issues.
- Work with other governmental entities on the possibility of using shared resources to conduct the future elections.

BUDGET HIGHLIGHTS

- There are no expenses for the elections program in 2025.

General Government Department

Elections

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-410-42-4120	Part Time	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
<u>PERSONNEL SERVICES, BENEFITS</u>							
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
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-410-42-4330	Legal Fees	-	-	-	-	-	N/A
110-410-42-4340	Election Assistance	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
<u>PURCHASED PROPERTY SERVICES</u>							
110-410-42-4442	Equipment Rental	-	-	5,000	5,850	-	-100%
		-	-	5,000	5,850	-	-100%
<u>OTHER PURCHASED SERVICES</u>							
110-410-42-4550	Printing	-	-	16,000	18,650	-	-100%
110-410-42-4551	Publishing	36	-	200	200	-	-100%
		36	-	16,200	18,850	-	-100%
<u>SUPPLIES</u>							
110-410-42-4610	Office Supplies	-	-	300	300	-	-100%
110-410-42-4611	Postage	1,615	-	3,000	100	-	-100%
110-410-42-4612	Supplies and Equipment	15,327	-	500	225	-	-100%
		16,942	-	3,800	625	-	-100%
TOTAL EXPENDITURES		16,978	-	25,000	25,325	-	-100%

General Government Department

Legal

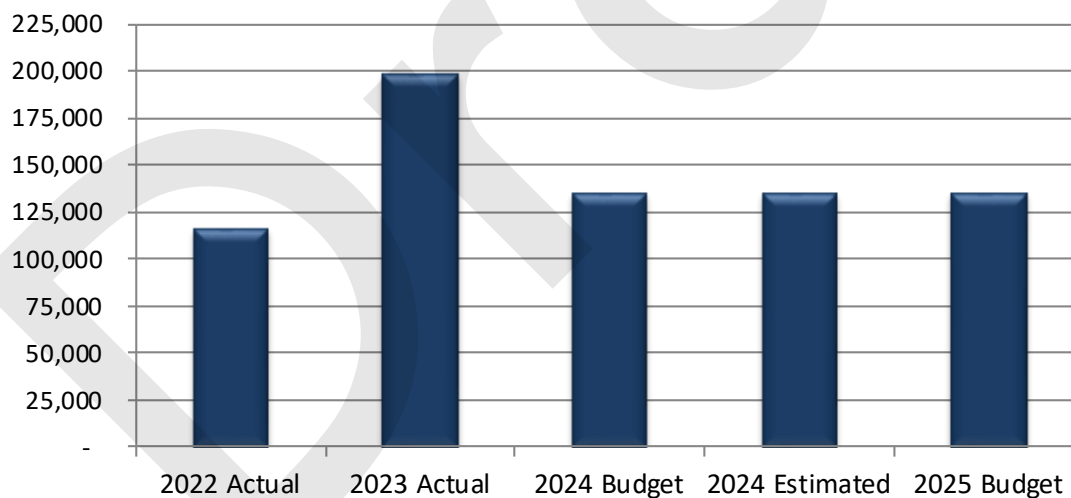
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Personnel Services, Benefits	-	-	-	-	-	N/A
Purchased Professional Services	116,786	198,335	135,000	135,000	135,000	0%
Operating Expenses	\$ 116,786	\$ 198,335	\$ 135,000	\$ 135,000	\$ 135,000	0%
Special Projects	-	-	-	-	-	N/A
Total Expense	\$ 116,786	\$ 198,335	\$ 135,000	\$ 135,000	\$ 135,000	0%

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.

Budget History



General Government Department

Legal

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.

PRIOR YEAR ACCOMPLISHMENTS

- Worked with the City Council and city staff on a variety of issues, including housing programs and initiatives, economic development efforts, true daily maximum load restrictions (TMDL), and issues related to personnel.
- Updating the Municipal Code to reflect current standards for fines and penalties, and traffic enforcement.

GOALS

- Provide responsive, competent and satisfactory services to the City Manager, City Council, boards, commissions and Department Directors in an effective and efficient manner.

PERFORMANCE MEASURES

- Continue to prosecute cases in a fair and timely manner.
- Continue to respond to legal requests in a timely manner.

BUDGET HIGHLIGHTS

- There are no changes to the budget for the Legal Program in 2024.

General Government Department

Legal

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Change
<u>PERSONNEL SERVICES, SALARIES</u>							
110-410-43-4111	Salaries, Administrative	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
<u>PERSONNEL SERVICES, BENEFITS</u>							
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
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-410-43-4330	Legal Fees	116,786	198,335	135,000	135,000	135,000	0%
		116,786	198,335	135,000	135,000	135,000	0%
TOTAL EXPENDITURES		116,786	198,335	135,000	135,000	135,000	0%

General Government Department

Municipal Court

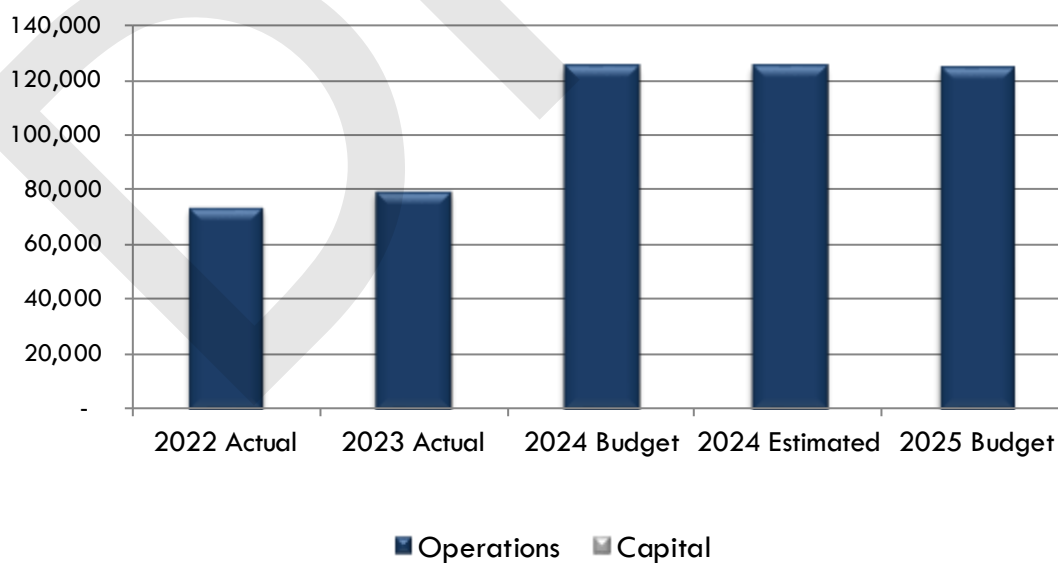
EXPENSES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 59,872	\$ 64,687	\$ 71,375	\$ 71,375	\$ 77,940	9%
Personnel Services, Benefits	4,578	5,011	5,375	5,375	5,875	9%
Purchased Professional Services	4,418	5,336	8,000	8,100	8,100	0%
Purchased Property Services	2,730	2,922	38,000	38,000	30,000	-21%
Other Purchased "Services	(15)	197	400	400	400	0%
Supplies	1,548	1,115	2,500	2,400	2,400	0%
Operating Expenses	\$ 73,131	\$ 79,268	\$ 125,650	\$ 125,650	\$ 124,715	-1%
Capital	-	-	-	-	-	N/A
Total Expense	\$ 73,131	\$ 79,268	\$ 125,650	\$ 125,650	\$ 124,715	-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.

Budget History



General Government Department

Municipal Court

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.
- 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 2023.
- The court continues to permit virtual court appearances to ensure defendants' participation in court proceedings. The Judge presides live in court.
- The court focused on juvenile recidivism as a priority, however found recidivism among juvenile offenders is negligible.
- The court upgraded its case management system to improve efficiency in the court's processes.

GOALS

- The Court Clerk will update the Court Operations Manual, as needed, to conform with changes in the Colorado Revised Statutes.
- The court will continue to upgrade its case management system to reduce paper dependency. The final objective of the case management system upgrades is to become a paperless court.
- The Clerk, Judge and Prosecutor will participate in training to operate the new software.
- The Court will continue to maintain a close timeline from Summons to 1st Appearance.

PERFORMANCE MEASURES

- Timeliness. Ensure the efficiency of the court by minimizing cancelled or rescheduled court sessions and tracking any backlog of cases.

General Government Department

Municipal Court

BUDGET HIGHLIGHTS

- Overall expenses for the Municipal Court are budgeted to decrease slightly due to the completion of upgrading the Court Management system.

General Government Department

Municipal Court

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Change
<u>PERSONNEL SERVICES, SALARIES</u>							
110-410-44-4120	Part Time	57,721	63,077	65,975	65,975	72,315	10%
110-410-44-4125	Contract Labor	2,150	1,610	5,400	5,400	5,625	4%
110-410-44-4130	Overtime	-	-	-	-	-	N/A
		59,872	64,687	71,375	71,375	77,940	9%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-410-44-4210	Health Insurance	-	-	-	-	-	N/A
110-410-44-4220	FICA Payroll Expense	3,563	3,893	4,100	4,100	4,500	10%
110-410-44-4221	Medicare Payroll Expense	833	910	975	975	1,050	8%
110-410-44-4230	Retirement Contribution	-	-	-	-	-	N/A
110-410-44-4250	Unemployment Insurance	117	125	200	200	225	13%
110-410-44-4260	Workers Compensation Insurance	65	83	100	100	100	0%
		4,578	5,011	5,375	5,375	5,875	9%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-410-44-4310	Professional Development	2,415	2,379	3,500	3,500	3,500	0%
110-410-44-4321	Court Interpreter Services	180	100	1,000	1,000	1,000	0%
110-410-44-4325	Software Subscriptions	-	15	-	100	100	0%
110-410-44-4330	Legal Fees	1,823	2,842	3,500	3,500	3,500	0%
		4,418	5,336	8,000	8,100	8,100	0%
<u>PURCHASED PROPERTY SERVICES</u>							
110-410-44-4430	Service Contracts	2,730	2,922	38,000	38,000	30,000	-21%
		2,730	2,922	38,000	38,000	30,000	-21%
<u>OTHER PURCHASED SERVICES</u>							
110-410-44-4525	Volunteer Accident Medical Pla	(15)	197	300	300	300	0%
110-410-44-4545	Jury Duty Fees	-	-	100	100	100	0%
		(15)	197	400	400	400	0%
<u>SUPPLIES</u>							
110-410-44-4610	Office Supplies	1,548	1,115	2,500	2,400	2,400	0%
		1,548	1,115	2,500	2,400	2,400	0%
<u>CAPITAL</u>							
110-410-44-4743	Furniture and Equipment	-	-	-	-	-	N/A
110-410-44-4744	Computer Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENDITURES		73,131	79,268	125,650	125,650	124,715	-1%

General Government Department

Communications and Engagement

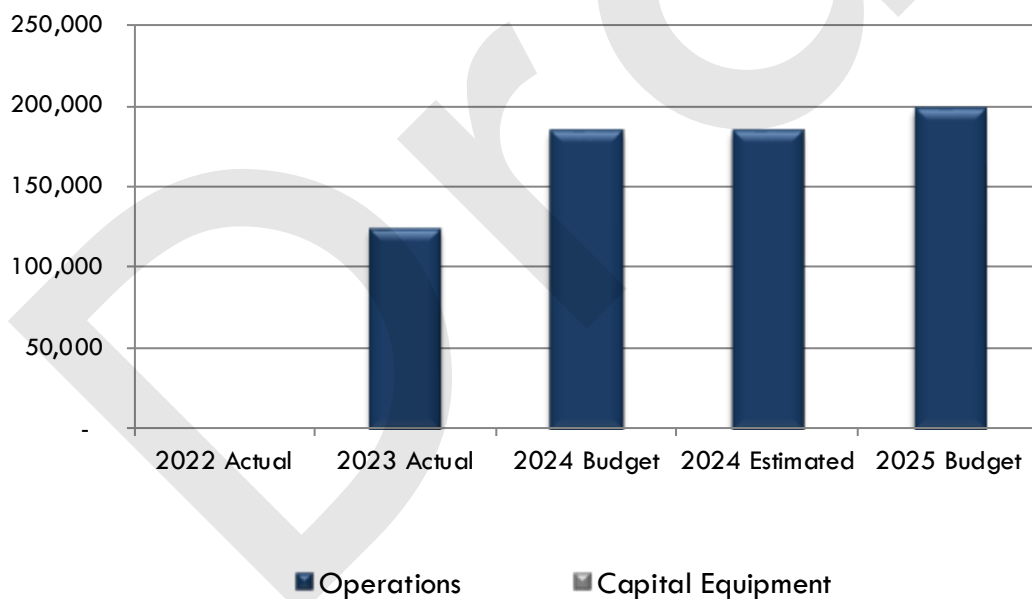
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ -	\$ 69,995	\$ 101,925	\$ 101,925	\$ 103,200	1%
Personnel Services, Benefits	-	28,708	35,725	35,725	40,650	14%
Purchased Professional Services	-	6,809	20,000	20,000	27,500	38%
Purchased Property Services	-	2,337	1,000	1,000	1,000	0%
Other Purchased Services	-	12,970	18,800	18,800	18,800	0%
Supplies	-	2,653	6,800	6,800	6,800	0%
Operating Expenses	\$ -	\$ 123,472	\$ 184,250	\$ 184,250	\$ 197,950	7%
Capital Equipment	-	-	-	-	-	N/A
Total Expense	\$ -	\$ 123,472	\$ 184,250	\$ 184,250	\$ 197,950	7%

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.

Budget History



General Government Department

Communications and Engagement

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

PRIOR YEAR ACCOMPLISHMENTS

- Continued focus on utilizing social media platforms on a consistent basis to keep the community informed on city projects and services. Grew audience on social media platforms each month, exceeding the 15% growth goal.
- Hired and trained a full-time employee and intern.
- Designed and distributed four City Link mailers to all Fruita residents.
- Created the 2024 Fruita State of the City video. Hosted a watch party at the Rocky Mountain PBS location in Fruita, that was well attended by the public. The 2024 video can be found online at [2024 Fruita State of the City Video](#). In this year's video, we wanted to showcase initiatives from the City of Fruita while also showcasing the people who bring these projects to life. You will hear from five different speakers who will highlight different areas of the City of Fruita. Each of these stories reflects our core values, community values, and our progress toward the Fruita Strategic Plan.
- Coordinate the second annual Fruita Academy. The Fruita Academy is an educational program for interested community members to learn in-person about the functions of local government. Participants heard directly from Fruita leaders, received hands on learning, and toured some of Fruita's largest facilities.
- Coordinate and strengthen city communications around capital projects.
- Created a traffic impact newsletter where residents can sign up to receive upcoming traffic impact notifications to their emails. The newsletter has information on traffic impacts related to city project and non-city projects (development).

General Government Department

Communications and Engagement

- Distributed a monthly employee newsletter to keep employees informed and connected with what's happening throughout the organization.
- Created a Digital Accessibility Guide and helped train employee to help comply with the new Web Content Accessibility Guidelines (WCAG) 2 requirements.
- Revamped the Fruita Parks and Recreation Activity Guide Design.
- Worked with Public Works and Human Resources to design and print new employee ID cards as part of the larger security upgrades to city facilities.
- Redesigned the [Welcome to Fruita brochure](#) that gets sent out to new residents.
- Created helpful handouts and digital content like the [budget overview one pager](#).
- New this year, the communications program had a larger part in coordinating some of the efforts in the Mike the Headless Chicken Festival including running the first ever Mike the Headless Chicken Art Contest, designing and ordering a new mascot costume, updating the Mike the Headless Chicken Trademark Agreement, running the marketing and promotion for the event, and more.
- Started an HOA newsletter. The HOA newsletter gets sent out to all HOA contacts in Fruita. This newsletter has helpful information specifically for HOAs, like irrigation information in the springtime.
- Coordinated several community engagement opportunities including the winter concert, City Manager events, project open houses, and more. Several of these initiatives were also in partnership with stakeholders in the community, like Imondi Wake Zone, Ute Water, Family Health West, and Fruita for Equality.

GOALS

- Continue to develop and implement a communication strategy that aligns with the city and community's core values.
- Work to create a centralized approach to all communications and marketing for the City of Fruita.
- 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 with partner agencies. Groups include the Mesa County Communications Officer Association (MCCOA) and the Joint Information Center (JIC), which are in place to act as a resource in times of a crisis in which extra communication help is needed.

General Government Department

Communications and Engagement

PERFORMANCE MEASURES

- Continue working and coordinating with the new Marketing and Communications Coordinator to centralize all communications for the City of Fruita.
- Continue to grow City of Fruita's audience on social media platforms. Increase audience size by 15% on both Facebook and Instagram platforms.
- Work closely with staff to help distribute the 2025 Community Survey.

BUDGET HIGHLIGHTS

- Videos are expected to increase \$7,500 to create new videos for the community that showcase the City's core values, strategic outcomes, and priority policy areas (in addition to the annual State of the City Video).

General Government Department

Communication and Engagement

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-410-45-4111	Salaries, Administrative	-	69,860	96,675	96,675	103,200	7%
110-410-45-4120	Part-Time	-	135	5,250	5,250	-	-100%
		-	69,995	101,925	101,925	103,200	1%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-410-45-4210	Health Insurance	-	19,010	22,875	22,875	26,050	14%
110-410-45-4220	FICA Payroll Expense	-	4,279	6,425	6,425	6,425	0%
110-410-45-4221	Medicare Payroll Expense	-	1,000	1,525	1,525	1,500	-2%
110-410-45-4230	Retirement Contribution	-	4,192	4,425	4,425	6,200	40%
110-410-45-4250	Unemployment Insurance	-	138	325	325	325	0%
110-410-45-4260	Workers Compensation Ins	-	89	150	150	150	0%
		-	28,708	35,725	35,725	40,650	14%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-410-45-4310	Professional Development	-	2,859	3,000	3,000	3,000	0%
110-410-45-4325	Software Subscriptions	-	-	7,000	7,000	7,000	0%
110-410-45-4337	Community Survey/Video	-	3,900	5,000	5,000	12,500	150%
110-410-45-4338	Website Development	-	50	5,000	5,000	5,000	0%
		-	6,809	20,000	20,000	27,500	38%
<u>PURCHASED PROPERTY SERVICES</u>							
110-410-45-4430	Service Contracts	-	2,337	1,000	1,000	1,000	0%
		-	2,337	1,000	1,000	1,000	0%
<u>OTHER PURCHASED SERVICES</u>							
110-410-45-4530	Telephone	-	-	300	300	300	0%
110-410-45-4552	City Link Newsletter	-	12,970	18,000	18,000	18,000	0%
110-410-45-4553	Advertising and Promotiom	-	-	500	500	500	0%
		-	12,970	18,800	18,800	18,800	0%
<u>SUPPLIES</u>							
110-410-45-4610	Office Supplies	-	1,680	500	500	500	0%
110-410-45-4612	Supplies and Equipment	-	-	4,200	4,200	4,200	0%
110-410-45-4626	Fuel	-	-	100	100	100	0%
110-410-45-4630	Meeting/Appreciation Supplies	-	973	2,000	2,000	2,000	0%
		-	2,653	6,800	6,800	6,800	0%
<u>CAPITAL EQUIPMENT</u>							
110-410-45-4743	Furniture and Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENDITURES		-	123,472	184,250	184,250	197,950	7%

Administration Department

Draft

Administration Department

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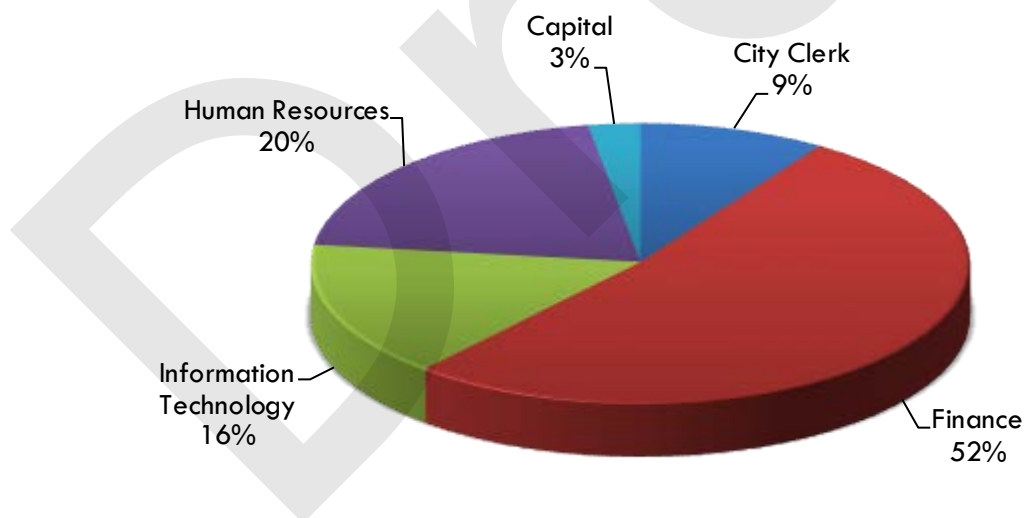
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Administration Department

Expenses by Category	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 383,341	\$ 449,419	\$ 634,800	\$ 634,800	\$ 651,750	3%
Personnel Services, Benefits	114,276	125,064	225,825	225,825	225,600	0%
Purchased Professional Services	50,589	61,012	140,800	143,650	157,150	9%
Purchased Property Services	172,632	156,037	191,000	213,150	201,700	-5%
Other Purchased Services	35,973	21,691	24,900	24,900	25,500	2%
Supplies	58,472	48,044	67,850	65,450	58,650	-10%
Operating Expenses	\$ 815,283	\$ 861,267	\$1,285,175	\$1,307,775	\$1,320,350	1%
Capital	30,497	35,717	35,000	38,400	35,000	-9%
Special Projects	-	-	5,000	5,000	1,000	-80%
Total Expense	\$ 845,780	\$ 896,984	\$1,325,175	\$ 1,351,175	\$ 1,356,350	0%

The Administration Department includes the Finance Division, City Clerk's Office, Information Technology Services, and Human Resources 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 to the end 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.

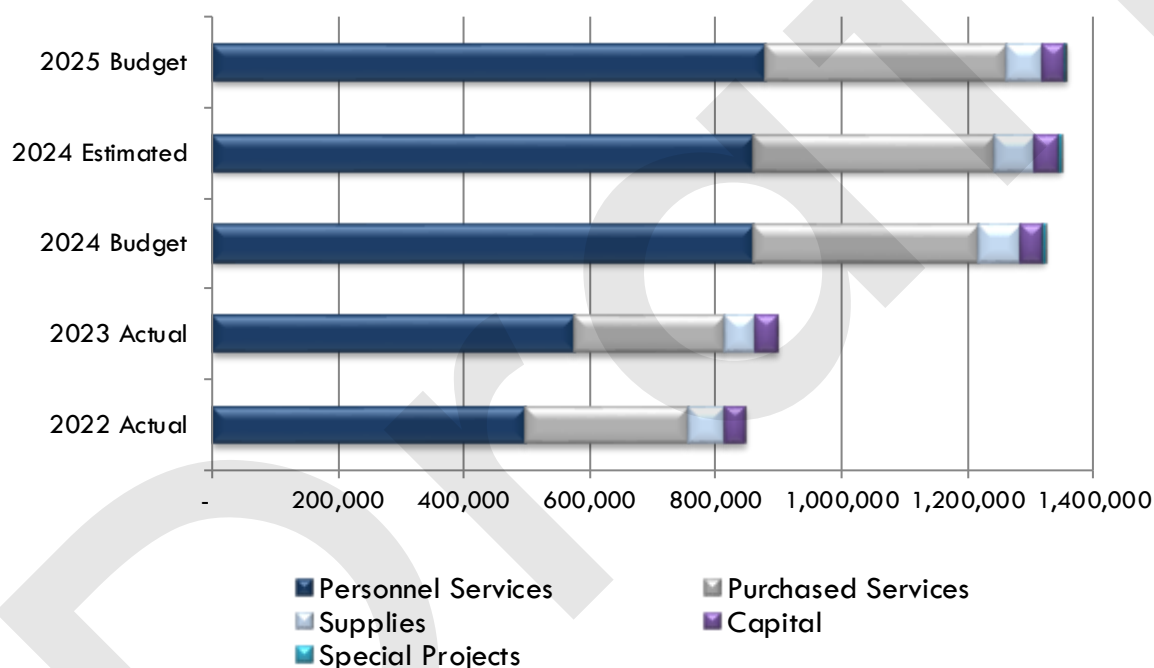
Administration Department



Administration Department

Expenses by Program	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
City Clerk	\$ 119,801	\$ 99,093	\$ 141,025	\$ 151,675	\$ 125,375	-17%
Finance	367,739	444,217	666,800	678,750	705,100	4%
Information Technology	186,422	166,586	203,650	203,650	212,700	4%
Human Resources	141,320	151,370	273,700	273,700	277,175	1%
Operating Expenses	\$ 815,282	\$ 861,267	\$1,285,175	\$1,307,775	\$1,320,350	1%
Capital	30,497	35,717	35,000	38,400	35,000	-9%
Special Projects	-	-	5,000	5,000	1,000	-80%
Total Expense	\$ 845,779	\$ 896,984	\$1,325,175	\$ 1,351,175	\$ 1,356,350	0%

Budget History



Factors Affecting Expenses

Expenses for the Administration Department are budgeted to remain flat from the prior year estimated actuals, and increase 2% compared to the 2024 Budget. This is due to a decrease in one-time expenses that occurred in 2024. Notable changes include:

- Software subscriptions are budgeted to increase due to the rollout of Xpress Billpay for Utility Billing.
- Computer Equipment continues to be budgeted at \$35,0000 to replace computers that were purchased in 2020.

Administration Department

Personnel

Administration Staffing Chart				
	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Hours Summary				
<u>City Clerk</u>				
Full time employees	2,394	2,484	2,236	2,080
Part time employees	41	-	-	-
Overtime	1	1	25	25
<i>Total City Clerk Hours</i>	<i>2,436</i>	<i>2,485</i>	<i>2,417</i>	<i>2,105</i>
<u>Finance</u>				
Full time employees	6,877	8,179	10,417	10,400
Part time employees	229	668	1,330	1,330
Overtime	25	21	15	15
<i>Total Finance Hours</i>	<i>7,131</i>	<i>8,867</i>	<i>11,762</i>	<i>11,745</i>
<u>Human Resources</u>				
Full time employees	2,092	2,160	4,160	4,160
<i>Total Human Resource Hours</i>	<i>2,092</i>	<i>2,160</i>	<i>4,160</i>	<i>4,160</i>
Total Hours	11,659	13,512	18,339	18,010
Total FTE Equivalents	5.61	6.50	8.82	8.66

Administration Personnel - Positions				
Position	2022 Budget	2023 Budget	2024 Budget	2025 Budget
City Clerk				
City Clerk	0.15	0.15	0.15	0.00
Deputy City Clerk	1.00	1.00	1.00	1.00
Finance				
Finance Director	0.85	0.85	0.50	1.00
Finance Manager	0.00	0.00	0.60	0.00
Procurement Specialist	1.00	0.00	1.00	1.00
Accounts Payable Technician	0.00	1.00	1.00	1.00
Accountant	1.00	0.00	1.00	1.00
Payroll Technician	1.00	1.00	1.00	0.00
Utility Billing Clerk	1.00	1.00	1.00	1.00
Administrative Clerk	0.60	0.60	0.60	0.60
Human Resources				
Human Resources Director	0.80	1.00	1.00	1.00
HR Analyst	0.00	0.00	1.00	1.00
Total Positions	7.40	6.60	9.85	8.60

Administration Department

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
4111	Salaries, Administrative	377,115	437,858	609,275	609,275	625,000	3%
4120	Salaries, Part time	5,112	10,728	23,625	23,625	24,400	3%
4125	Contract Labor	205	-	-	-	-	N/A
4130	Overtime	909	832	1,900	1,900	2,350	24%
		383,341	449,419	634,800	634,800	651,750	3%
<u>PERSONNEL SERVICES, BENEFITS</u>							
4210	Health Insurance	65,598	67,494	146,200	146,200	134,125	-8%
4220	FICA Payroll Expense	22,743	26,876	39,475	39,475	40,850	3%
4221	Medicare Payroll Expense	5,319	6,285	9,225	9,225	9,550	4%
4230	Retirement Contribution	19,384	22,960	27,600	27,600	37,700	37%
4250	Unemployment Insurance	734	867	1,950	1,950	1,975	1%
4260	Workers Compensation Insurance	498	582	875	875	900	3%
4290	Employee Assistance Programs	-	-	500	500	500	0%
		114,276	125,064	225,825	225,825	225,600	0%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
4310	Professional Development	1,798	1,532	9,000	9,000	13,000	44%
4311	Appreciation Programs	7,954	9,568	7,500	7,500	7,500	0%
4312	Flex Benefit Administration Fee	1,898	1,914	3,100	3,100	3,100	0%
4315	Audit Fees	24,750	25,520	34,000	34,000	38,700	14%
4316	Bank Charges	46	278	1,500	1,000	800	-20%
4317	Lock Off Fees	2,634	2,919	6,000	6,000	6,000	0%
4325	Software Subscriptions	-	8,000	67,700	71,050	76,050	7%
4345	Recruitment	11,509	11,280	12,000	12,000	12,000	0%
		50,589	61,012	140,800	143,650	157,150	9%
<u>PURCHASED PROPERTY SERVICES</u>							
4430	Service Contracts	172,632	156,037	191,000	213,150	201,700	-5%
		172,632	156,037	191,000	213,150	201,700	-5%
<u>OTHER PURCHASED SERVICES</u>							
4530	Telephone and Internet	14,130	18,544	20,350	20,350	20,950	3%
4550	Printing	3,062	3,108	4,250	4,250	4,250	0%
4552	City Link Newsletter	18,675	-	-	-	-	N/A
4592	Recording Fees	106	39	300	300	300	0%
		35,973	21,691	24,900	24,900	25,500	2%
<u>SUPPLIES</u>							
4610	Office Supplies	9,341	7,709	20,250	16,850	9,550	-43%
4611	Postage	24,580	25,501	27,800	27,800	27,800	0%
4612	Supplies and Equipment	24,478	14,835	19,500	19,500	20,000	3%
4626	Fuel	73	-	300	300	300	0%
4626	Meeting/Appreciation Supplies	-	-	-	1,000	1,000	0%
		58,472	48,044	67,850	65,450	58,650	-10%
<u>CAPITAL</u>							
4743	Furniture and Equipment	-	6,564	-	3,400	-	-100%
4744	Computer Equipment	30,497	29,153	35,000	35,000	35,000	0%
		30,497	35,717	35,000	38,400	35,000	-9%
<u>SPECIAL PROJECTS</u>							
4824	Compensation Plan Update	-	-	-	-	-	N/A
4828	Wellness Program	-	-	5,000	5,000	1,000	-80%

	-		5,000	5,000	1,000	-80%
TOTAL EXPENDITURES	845,780	896,984	1,325,175	1,351,175	1,356,350	0%

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Administration Department

City Clerk

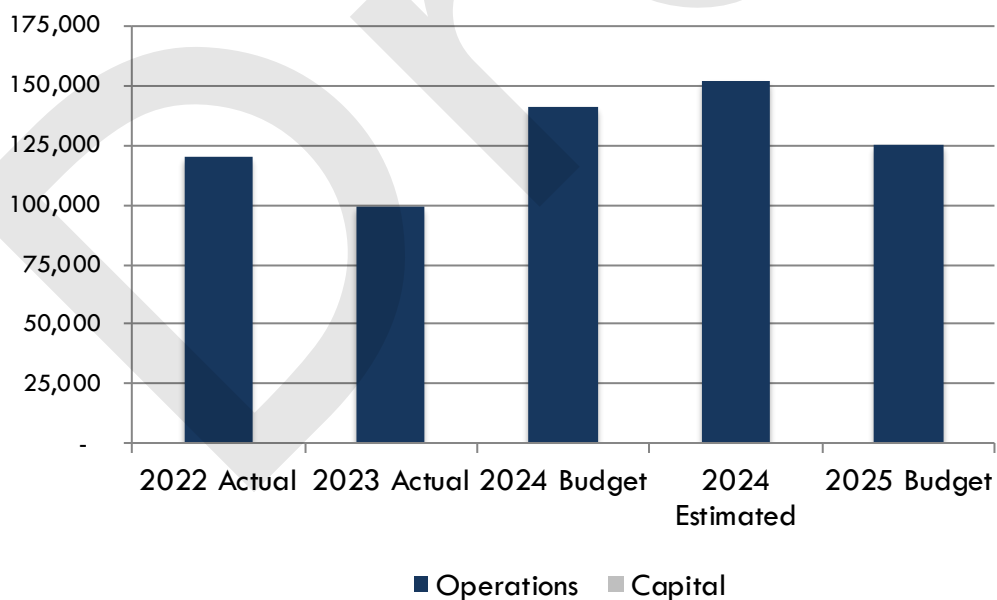
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 70,441	\$ 73,186	\$ 70,600	\$ 70,600	\$ 64,250	-9%
Personnel Services, Benefits	21,471	22,443	20,975	20,975	21,025	0%
Purchased Professional Services	-	-	18,700	14,350	14,350	0%
Purchased Property Services	4,830	709	25,000	40,000	20,000	-50%
Other Purchased Services	18,781	339	1,100	1,100	1,100	0%
Supplies	4,278	2,416	4,650	4,650	4,650	0%
Operating Expenses	\$ 119,801	\$ 99,093	\$ 141,025	\$ 151,675	\$ 125,375	-17%
Capital	-	-	-	-	-	N/A
Total Expense	\$ 119,801	\$ 99,093	\$ 141,025	\$ 151,675	\$ 125,375	-17%

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. The City Clerk's Office is dedicated to upholding the principles of accountability, impartiality, and confidentiality in all our endeavors. Our team is devoted to fostering a welcoming environment where citizens can actively engage with local government.

Budget History



Administration Department

City Clerk

RESPONSIBILITIES

The City Clerk's Office is responsible for a range of essential duties that ensure transparent and effective governance and maintain official records. Key responsibilities include:

- Records Management: 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.
- Codification of adopted ordinances and publication of the Fruita Municipal Code.
- City Council Support Services: Manage agenda packet process. Publish notices of public hearings and adoptions as required by City Charter and State Statutes. Prepare minutes of City Council meetings. Provide administrative support to the Mayor and City Council including correspondence, event reservations, proclamations, certificates, and other recognitions.
- Boards and Commissions: Manage the Board and Commission recruitment and process.
- Licensing Services: Administer and process various licenses as required by the city.
- Public information and transparency: Respond to open records requests and assist the public with information requests in accordance with applicable laws or direct requests to the appropriate department.
- Election services: Organize and conduct municipal elections to ensure a fair and democratic process.
- Leases: Maintain and renew leases while monitoring adherence to lease terms.

PRIOR YEAR ACCOMPLISHMENTS

- Ran the 2024 Municipal Election, which included the election of a Mayor, three City Council members, and a ballot question.
- Coordinated the implementation of the online Fruita Municipal Code update. Now each time an ordinance is approved by the City Council, the Municipal Code will update online.
- Transitioned the approval of certain liquor license applications to administrative approval to help streamline the process and improve efficiency internally and externally.
- Compiled information on membership requirements for City Boards and Commissions, including quorum requirements, voting requirements, and amended the municipal code per direction of the City Council for a few of the Boards.

GOALS

- Research records management and indexing systems for easier retrieval of information for both internal and external sources.
- Prepare Handbook/Orientation Manual for Board and Commission Members providing

Administration Department

City Clerk

general guidance and information to members of the various boards and commissions of the City.

- Implement new processes to improve the efficiency and effectiveness of the City Clerk functions.
- Reorganize permanent and temporary records storage to provide room for planning and development records required due to building renovations.
- Evaluate need to retain a staff attorney to assist departments with legal advice, drafting legal documents and city ordinances and resolutions, review of contracts and agreements, conduct legal research and provide legal advice, review of legislative changes that affect the city, including municipal court, and other duties of a legal

PERFORMANCE MEASURES

- By the middle of the year, provide a paperless option for business license applications and renewals to improve efficiency and customer service. Evaluate at least three different software options to help with this transition.
- To help with records retention, provide at least two training courses for relevant staff throughout next year.

BUDGET HIGHLIGHTS

- There are no budget highlights for the City Clerk program in 2025. Overall expenses are expected to decrease due to contracting out a portion of the Clerk functions.

Administration Department

City Clerk

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-415-11-4111	Salaries, Administrative	69,325	73,156	69,500	69,500	63,100	-9%
110-415-11-4120	Salaries, Part time	882	-	-	-	-	N/A
110-415-11-4125	Contract Labor	205	-	-	-	-	N/A
110-415-11-4130	Overtime	29	30	1,100	1,100	1,150	5%
		70,441	73,186	70,600	70,600	64,250	-9%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-415-11-4210	Health Insurance	12,308	12,665	12,025	12,025	11,450	-5%
110-415-11-4220	FICA Payroll Expense	4,218	4,387	4,400	4,400	4,400	0%
110-415-11-4221	Medicare Payroll Expense	987	1,026	1,025	1,025	1,000	-2%
110-415-11-4230	Retirement Contribution	3,745	4,128	3,200	3,200	3,875	21%
110-415-11-4250	Unemployment Insurance	136	142	225	225	200	-11%
110-415-11-4260	Workers Compensation Insuranc	77	96	100	100	100	0%
		21,471	22,443	20,975	20,975	21,025	0%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-415-11-4310	Professional Development	-	-	2,000	2,000	2,000	0%
110-415-11-4325	Software Subscriptions	-	-	16,700	12,350	12,350	0%
		-	-	18,700	14,350	14,350	0%
<u>PURCHASED PROPERTY SERVICES</u>							
110-415-11-4430	Service Contracts	4,830	709	25,000	40,000	20,000	-50%
		4,830	709	25,000	40,000	20,000	-50%
<u>OTHER PURCHASED SERVICES</u>							
110-415-11-4530	Telephone	-	300	300	300	300	0%
110-415-11-4550	Printing	-	-	500	500	500	0%
110-415-11-4552	City Link Newsletter	18,675	-	-	-	-	N/A
110-415-11-4592	Recording Fees	106	39	300	300	300	0%
		18,781	339	1,100	1,100	1,100	0%
<u>SUPPLIES</u>							
110-415-11-4610	Office Supplies	2,530	1,241	2,750	2,750	2,750	0%
110-415-11-4611	Postage	1,748	1,175	1,800	1,800	1,800	0%
110-415-11-4626	Gas and Oil	-	-	100	100	100	0%
		4,278	2,416	4,650	4,650	4,650	0%
<u>CAPITAL</u>							
110-415-11-4743	Furniture and Equipment	-	-	-	-	-	N/A
110-415-11-4744	Computer Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENDITURES		119,801	99,093	141,025	151,675	125,375	-17%

Administration Department

Finance

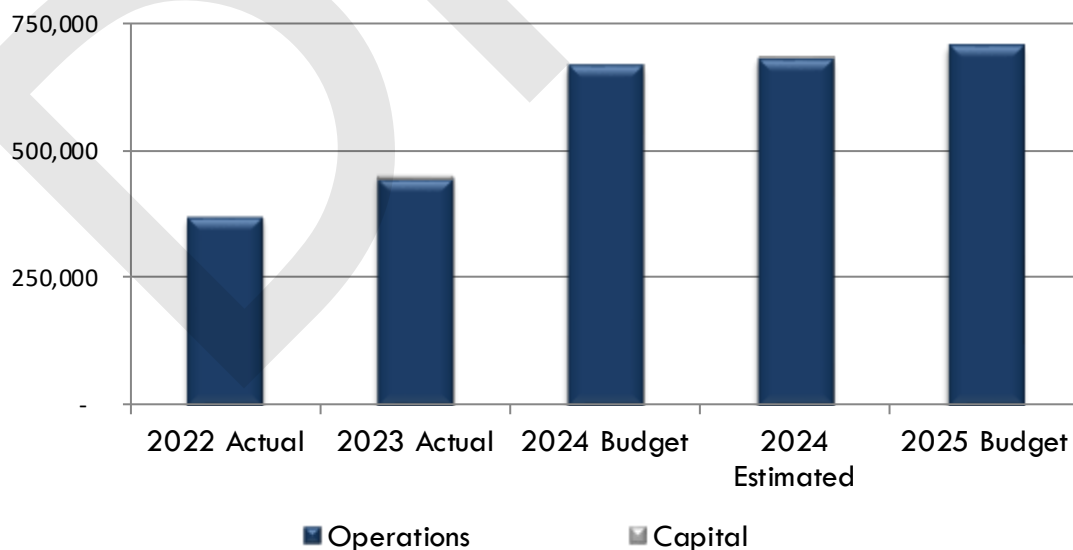
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 216,288	\$ 271,678	\$ 390,150	\$ 390,150	\$ 405,825	4%
Personnel Services, Benefits	71,389	79,912	147,300	147,300	146,475	-1%
Purchased Professional Services	28,637	37,663	87,500	91,850	104,350	14%
Purchased Property Services	19,988	20,620	1,000	11,000	11,000	0%
Other Purchased Services	3,062	4,308	4,650	4,650	5,250	13%
Supplies	28,375	30,036	36,200	33,800	32,200	-5%
Operating Expenses	\$ 367,739	\$ 444,217	\$ 666,800	\$ 678,750	\$ 705,100	4%
Capital	-	6,564	-	3,400	-	-100%
Special Projects	-	-	-	-	-	N/A
Total Expense	\$ 367,739	\$ 450,780	\$ 666,800	\$ 682,150	\$ 705,100	3%

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 through the implementation of financial policies and practices, maintaining strong ethics and integrity, and supporting customer-oriented values and accountability. Timely, accurate, relevant, and accessible financial data and services are necessary to provide a solid foundation for management and decision making.

Budget History



Administration Department

Finance

RESPONSIBILITIES

- Accounting: Overseeing the city's accounting processes, including accounts payable and receivable, payroll management, and general ledger maintenance.
- Collaborating with Other Departments: Working closely with other city departments and officials to provide financial guidance and address financial issues or challenges.
- Compliance and Auditing: Ensuring compliance with financial regulations, local laws, and accounting standards. Coordinating with auditors during the annual audit process.
- Debt Management: Handling the city's debt obligations, including issuing and refinancing bonds, arbitrage calculations, continuing disclosure filings, and managing debt repayment schedules.
- Financial Analysis: Conducting financial analyses to evaluate the city's financial health, identify trends, and make data-driven decisions.
- Financial Reporting: Maintaining accurate financial records, producing regular financial reports, and providing financial updates to city officials, department heads, and the public.
- Grant Management: Administering grants received by the city, which involves tracking expenses, reporting to funding agencies, and ensuring compliance with grant requirements.
- Investment and Cash Management: 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.
- Purchasing and Procurement: Overseeing the city's procurement processes to ensure compliance with procurement policies.
- Risk Management: Implementing financial risk management strategies, including insurance coverage and investment policies to safeguard the city's assets and financial stability. Filing and oversight of insurance claims.
- Revenue Collection: Managing the collection of various sources of revenue, such as taxes, fees, fines, grants, utility charges and other income streams for the city.
- Contract reviews for compliance with budget.

PRIOR YEAR ACCOMPLISHMENTS

- Hired Procurement and Contracts Specialist and completed review and update of Purchasing Policies. Completed many formal procurements throughout the year and improved the efficiency of those processes.
- Developed purchasing procedures with workflow, documentation, and signature routing.
- Hired new Financial Director following months long search and achieved a planned

Administration Department

Finance

overlap with retiring Financial Director for successful transition.

- Hosted four trainings for all departments on budgeting and finance basics, the accounting software, and purchasing policies.
- Began implementing Springbrook Timecard system to reduce the amount of time needed to review and approve payroll. Anticipated completion of implementation in the first quarter of 2025.
- Implemented bill pay system integrated with Springbrook accounting software making the process of reviewing and paying utility bills easier and more efficient for customers.

GOALS

- Provide accurate and timely review, analysis, and reporting of the City's financial condition to facilitate the decision-making process and ensure the fiscal stability of the City.
- Review all major financial decisions for affordability and impact on financial stability and the ability to provide sustainable core services to the community.
- Alignment of recurring revenues and expenditures to achieve a structurally balanced budget.
- Process payments to employees and vendors, and monthly billing to utility customers in a timely and accurate manner.
- Review existing and implement new internal controls that are adequate and effective to ensure the appropriate use, safety, and security of the City's financial assets.
- Strengthen the City's financial knowledge, skills, and abilities to maximize the use of the City's financial data through the creation of training programs for city-wide staff.

PERFORMANCE MEASURES

- Implement purchasing software to streamline and standardize the procurement process. Ensure consistency in bid process and enhance internal controls through document control and storage. Enhance quality and number of bids received from vendors.
- Have staff identify and attend at least two professional development trainings either in person or on-line.
- Develop reporting in Springbrook Analysis to alleviate time spent creating monthly financial reports for City Council.

BUDGET HIGHLIGHTS

- Expenses are budgeted to increase 3% due to standard increases for operational items.

Administration Department

Finance

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-415-12-4111	Salaries, Administrative	211,373	260,148	365,725	365,725	380,225	4%
110-415-12-4120	Salaries, Part Time	4,035	10,728	23,625	23,625	24,400	3%
110-415-12-4130	Overtime	880	802	800	800	1,200	50%
		216,288	271,678	390,150	390,150	405,825	4%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-415-12-4210	Health Insurance	43,752	45,015	99,075	99,075	90,725	-8%
110-415-12-4220	FICA Payroll Expense	12,655	16,127	24,275	24,275	25,175	4%
110-415-12-4221	Medicare Payroll Expense	2,960	3,772	5,675	5,675	5,900	4%
110-415-12-4230	Retirement Contribution	11,299	14,127	16,550	16,550	22,900	38%
110-415-12-4250	Unemployment Insurance	408	520	1,200	1,200	1,225	2%
110-415-12-4260	Workers Compensation Insuranc	315	350	525	525	550	5%
		71,389	79,912	147,300	147,300	146,475	-1%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-415-12-4310	Professional Development	1,207	945	5,000	5,000	8,000	60%
110-415-12-4315	Audit Fees	24,750	25,520	34,000	34,000	38,700	14%
110-415-12-4316	Bank & Credit Card Fees	46	278	1,500	1,000	800	-20%
110-415-12-4317	Lock Off Fees	2,634	2,919	6,000	6,000	6,000	0%
110-415-12-4325	Software Subscriptions	-	8,000	41,000	45,850	50,850	11%
		28,637	37,663	87,500	91,850	104,350	14%
<u>PURCHASED PROPERTY SERVICES</u>							
110-415-12-4430	Service Contracts	19,988	20,620	1,000	11,000	11,000	0%
		19,988	20,620	1,000	11,000	11,000	0%
<u>OTHER PURCHASED SERVICES</u>							
110-415-12-4530	Telephone	-	1,200	900	900	1,500	67%
110-415-12-4550	Printing	3,062	3,108	3,750	3,750	3,750	0%
		3,062	4,308	4,650	4,650	5,250	13%
<u>SUPPLIES</u>							
110-415-12-4610	Office Supplies	5,470	5,711	10,000	6,600	5,000	-24%
110-415-12-4611	Postage	22,832	24,325	26,000	26,000	26,000	0%
110-415-12-4626	Gas and Oil	73	-	200	200	200	0%
110-415-12-4630	Meeting/Appreciation Supplie	-	-	-	1,000	1,000	0%
		28,375	30,036	36,200	33,800	32,200	-5%
<u>CAPITAL</u>							
110-415-12-4743	Furniture and Equipment	-	6,564	-	3,400	-	-100%
110-415-12-4744	Computer Equipment	-	-	-	-	-	N/A
		-	6,564	-	3,400	-	-100%
TOTAL EXPENDITURES		367,739	450,780	666,800	682,150	705,100	3%

Administration Department

Information Technology Services

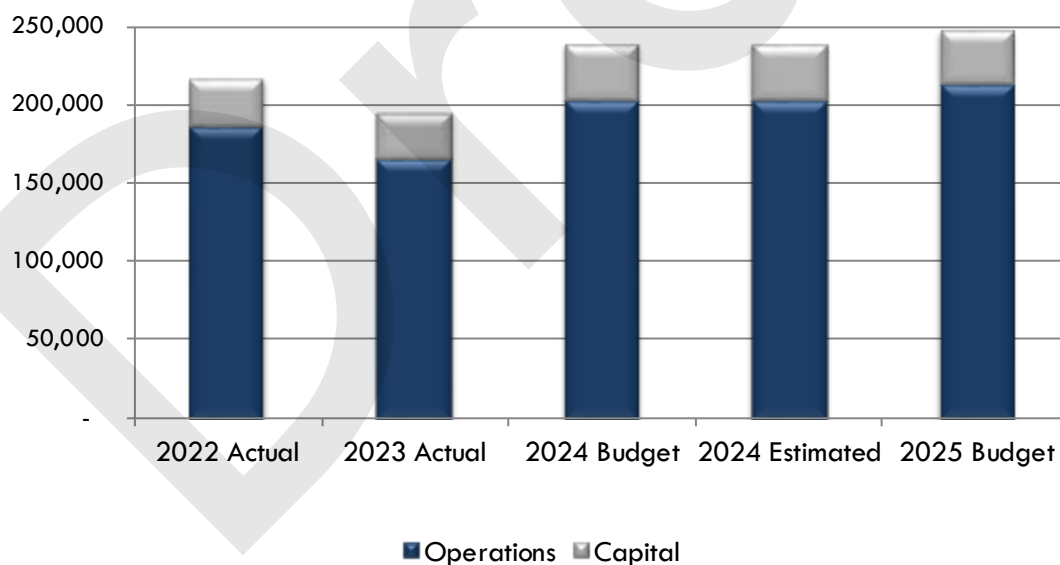
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Personnel Services, Benefits	-	-	-	-	-	N/A
Purchased Professional Services	-	-	-	2,850	2,850	0%
Purchased Property Services	147,814	134,708	165,000	162,150	170,700	5%
Other Purchased Services	14,130	17,044	19,150	19,150	19,150	0%
Supplies	24,478	14,835	19,500	19,500	20,000	3%
Operating Expenses	\$ 186,422	\$ 166,586	\$ 203,650	\$ 203,650	\$ 212,700	4%
Capital	30,497	29,153	35,000	35,000	35,000	0%
Total Expense	\$ 216,919	\$ 195,740	\$ 238,650	\$ 238,650	\$ 247,700	4%

MISSION

The Information Technology department's mission is to provide excellent service and support to users of the City of Fruita's information systems. In doing so we will improve communication between IT staff and users, make better use of existing applications and hardware, reduce energy consumption, enhance the security and reliability of information systems, and most importantly, increase the productivity of users utilizing our systems.

Budget History



Administration Department

Information Technology Services

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

- Migrated multiple software programs from servers to cloud-based versions.
- Replaced 11 Computers
- Purchased and installed 6 additional workstations.
- Purchased and replaced 5 Getacs for the Police Department.
- Replaced 10 Monitors in various departments.
- Added new camera for Community Center.
- Deployed new Software for Remote Support and Patch Management.
- Deployed new Service portal for Ticket Requests.
- Migrated to Huntress for Anti Virus.
- Migrated Backups to New Solution.
- Upgraded Phone system to latest released version.

GOALS

- Improve Security with Email Spam Filtering.
- Transition employees to new ticketing system to work with dedicated service desk pod and on-site techs.
- Improve Security for Workstations.
- Build up inventory (Monitors, Docking Stations, Extra Switch).
- Work on identifying key software to move to the Cloud.
- Looking into Password Management software.
- Move phone system to cloud.
- Have Tabletop discussion to identify and develop procedures for Cyber incident response.
- Work with Provider on Backup internet.

Administration Department

Information Technology Services

PERFORMANCE MEASURES

- Facilitate and enhance communication and service between IronEdge Group (the City's contracted IT provider) and employees to improve response time. Restructure of IronEdge Group staff to provide dedicated services to the City.
- Enhance internal security systems to prevent cyber incidents as well as train City personnel to aid in the prevention of cyber incidents. Complete at least three training courses with staff each year on how to identify and prevent potential cyber incidents.

BUDGET HIGHLIGHTS

- Overall expenses are budgeted to increase 4%, and this is mostly due to increases in service contracts along with replacing many computers/piece of equipment that were purchased/replaced during the COVID-19 pandemic.

Administration Department

Information Technology Services

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
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
<u>PERSONNEL SERVICES, BENEFITS</u>							
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
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-415-13-4310	Professional Development	-	-	-	-	-	N/A
110-415-13-4325	Software Subscriptions	-	-	-	2,850	2,850	0%
110-415-13-4338	Website Development	-	-	-	-	-	N/A
		-	-	-	2,850	2,850	0%
<u>PURCHASED PROPERTY SERVICES</u>							
110-415-13-4430	Service Contracts	147,814	134,708	165,000	162,150	170,700	5%
		147,814	134,708	165,000	162,150	170,700	5%
<u>OTHER PURCHASED SERVICES</u>							
110-415-13-4530	Telephone and Internet	14,130	17,044	19,150	19,150	19,150	0%
		14,130	17,044	19,150	19,150	19,150	0%
<u>SUPPLIES</u>							
110-415-13-4610	Office Supplies	-	-	-	-	-	N/A
110-415-13-4612	Supplies and Equipment	24,478	14,835	19,500	19,500	20,000	3%
		24,478	14,835	19,500	19,500	20,000	3%
<u>CAPITAL</u>							
110-415-13-4743	Furniture and Equipment	-	-	-	-	-	N/A
110-415-13-4744	Computer Equipment	30,497	29,153	35,000	35,000	35,000	0%
		30,497	29,153	35,000	35,000	35,000	0%
TOTAL EXPENDITURES		216,919	195,740	238,650	238,650	247,700	4%

Administration Department

Human Resources

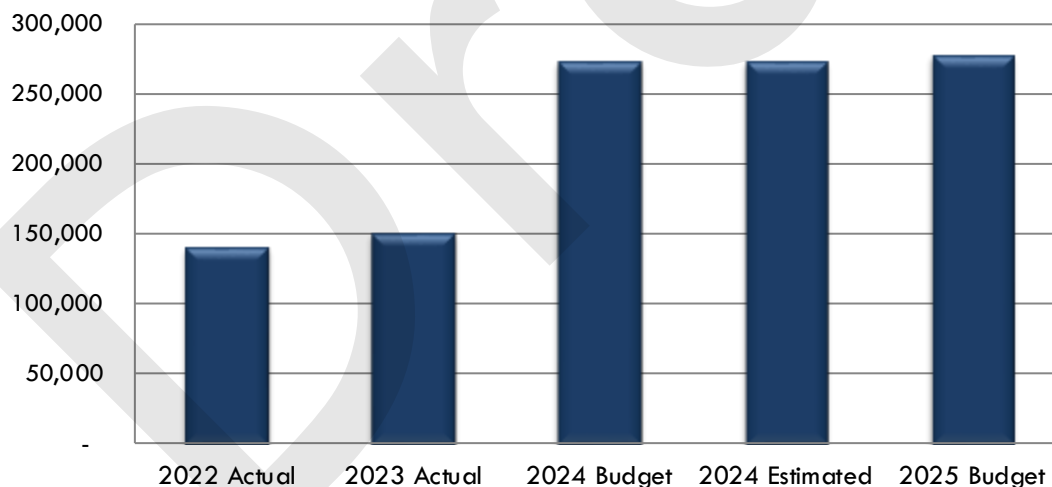
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 96,611	\$ 104,555	\$ 174,050	\$ 174,050	\$ 181,675	4%
Personnel Services, Benefits	21,415	22,709	57,550	57,550	58,100	1%
Purchased Professional Services	21,953	23,349	34,600	34,600	35,600	3%
Other Purchased Services	-	-	-	-	-	N/A
Supplies	1,341	758	7,500	7,500	1,800	-76%
Operating Expenses	\$ 141,320	\$ 151,370	\$ 273,700	\$ 273,700	\$ 277,175	1%
Special Projects	-	-	5,000	5,000	1,000	-80%
Total Expense	\$ 141,320	\$ 151,370	\$ 278,700	\$ 278,700	\$ 278,175	0%

MISSION

The Human Resource 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.

Budget History



Administration Department

Human Resources

RESPONSIBILITIES

- The Human Resources Director continues to work to maintain and improve communication with employees through various means, such as:
- Attendance, at least quarterly, at employee meetings.
- Participation and facilitation of the Employee Engagement Committee (EEC).
- Dissemination of information using various formats about benefit changes, employee recognition, and other important employee information.
- Develop long-range goals to support employee retention that include continued evaluation of employee salaries and benefits.
- 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.
- Continue efforts to increase the efficiency and effectiveness of the Human Resource Department through improved communications with the City Manager, Department Directors, and employees.
- Attend employment-related conferences and webinars in order to keep abreast of changing employment laws and other human resource trends that affect the City and its employees.
- Work with the City Manager and Department Directors to find innovative and cost-effective ways to always retain qualified staff, including developing succession planning initiatives.
- 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.

PRIOR YEAR ACCOMPLISHMENTS

- Successfully recruited and filled several full-time, part-time and seasonal vacancies. Many positions were filled due to retirement, promotion or turnover in 2024.
- Implemented the City's Wellness Program.
- Identified a new Retirement Plan Provider and implemented a new program.
- Successfully recruited and hired an HR Analyst.
- Successfully completed an annual Workers' Compensation Audit.

GOALS

- Secure CEBT funding for the newly implemented City Wellness Program.

Administration Department

Human Resources

- Implement a High Deductible Health Plan with an HSA option.
- Automate HR processes and forms as applicable.
- Train the HR Analyst and solidify the role.
- Attend at least 4 Western Colorado Human Resources Association Meetings.
- Continue to stay abreast and implement the new Colorado laws and regulations.

PERFORMANCE MEASURES

- Enhance communications with employees by attending staff meetings quarterly and meeting one on one with employees regarding benefits.
- Increase applicant pool for open positions by identifying and tracking the most effective advertising avenues, including, but not limited to the City's website, professional publications and websites, and recruitment platforms.
- Research retention trends to help retain current staffing.

BUDGET HIGHLIGHTS

- Expenses are budgeted to remain flat from the prior year due to a decrease in one-time expenses in 2024, especially purchasing office furniture and beginning the employee wellness program.

Administration Department

Human Resources

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-415-15-4111	Salaries, Administrative	96,417	104,555	174,050	174,050	181,675	4%
110-415-15-4120	Part-Time	194	-	-	-	-	N/A
110-415-15-4130	Overtime	-	-	-	-	-	N/A
		96,611	104,555	174,050	174,050	181,675	4%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-415-15-4210	Health Insurance	9,538	9,814	35,100	35,100	31,950	-9%
110-415-15-4220	FICA Payroll Expense	5,870	6,362	10,800	10,800	11,275	4%
110-415-15-4221	Medicare Payroll Expense	1,373	1,488	2,525	2,525	2,650	5%
110-415-15-4230	Retirement Contribution	4,339	4,705	7,850	7,850	10,925	39%
110-415-15-4250	Unemployment Insurance	189	205	525	525	550	5%
110-415-15-4260	Workers Comp Insurance	106	136	250	250	250	0%
110-415-15-4290	Employee Assistance Programs	-	-	500	500	500	0%
		21,415	22,709	57,550	57,550	58,100	1%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-415-15-4310	Professional Development	592	587	2,000	2,000	3,000	50%
110-415-15-4311	Appreciation Programs	7,954	9,568	7,500	7,500	7,500	0%
110-415-15-4312	Flex Benefit Administration Fee	1,898	1,914	3,100	3,100	3,100	0%
110-415-15-4325	Software Subscriptions	-	-	10,000	10,000	10,000	0%
110-415-15-4330	Legal Services	-	-	-	-	-	N/A
110-415-15-4345	Recruitment	11,509	11,280	12,000	12,000	12,000	0%
		21,953	23,349	34,600	34,600	35,600	3%
<u>OTHER PURCHASED SERVICES</u>							
110-415-15-4530	Telephone	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
<u>SUPPLIES</u>							
110-415-15-4610	Office Supplies	1,341	758	7,500	7,500	1,800	-76%
		1,341	758	7,500	7,500	1,800	-76%
<u>CAPITAL</u>							
110-415-15-4744	Computer Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
<u>SPECIAL PROJECTS</u>							
110-415-15-4824	Compensation Plan Update	-	-	-	-	-	N/A
110-415-15-4828	Wellness Program	-	-	5,000	5,000	1,000	-80%
		-	-	5,000	5,000	1,000	-80%
TOTAL EXPENDITURES		141,320	151,370	278,700	278,700	278,175	0%

Engineering Department

Engineering

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Engineering Department

Engineering

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Engineering Department

Engineering

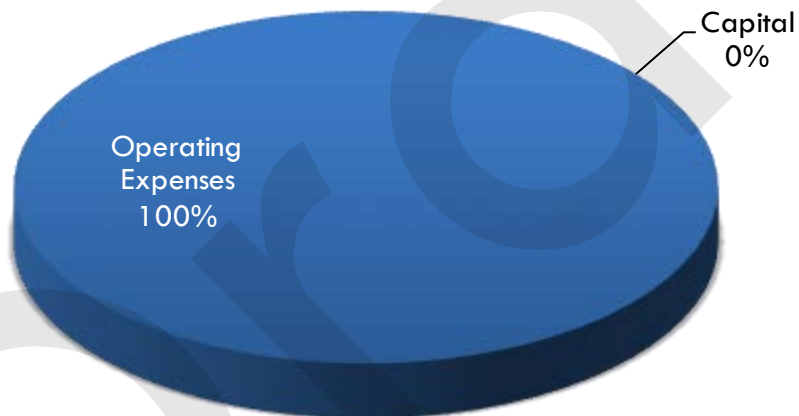
Expenses by Program

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Engineering	\$ 424,614	\$ 486,207	\$ 528,950	\$ 628,950	\$ 647,200	3%
Operating Expenses	\$ 424,614	\$ 486,207	\$ 528,950	\$ 628,950	\$ 647,200	3%
Capital	4,914	31,987	-	-	-	N/A
Special Projects	-	-	-	-	-	N/A
Total Expense	\$ 429,528	\$ 518,194	\$ 528,950	\$ 628,950	\$ 647,200	3%

MISSION

The Engineering Department provides a variety of technical services to other City departments as well as developers, builders, and the general public.

Engineering Department Programs

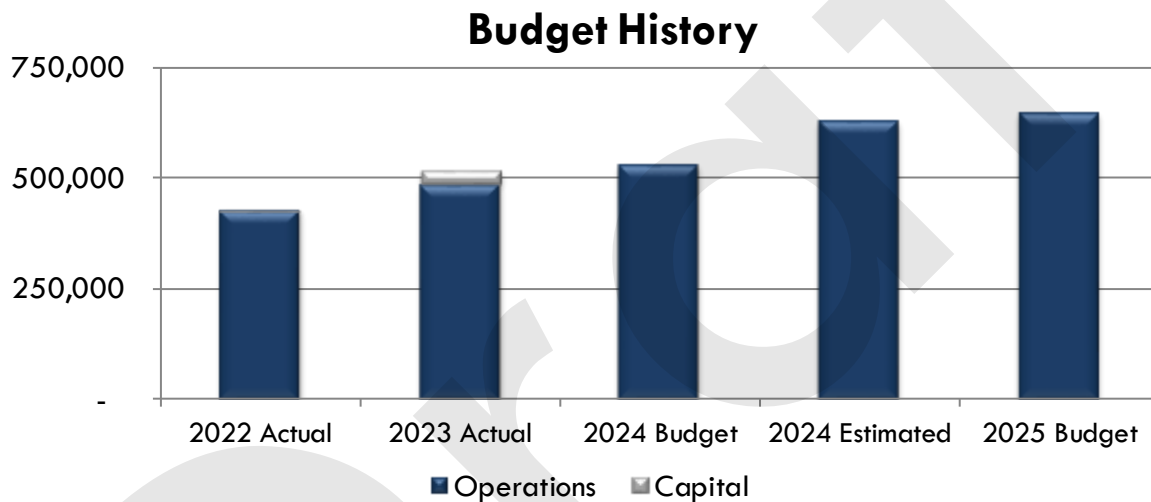


Engineering Department

Engineering

EXPENSES BY TYPE

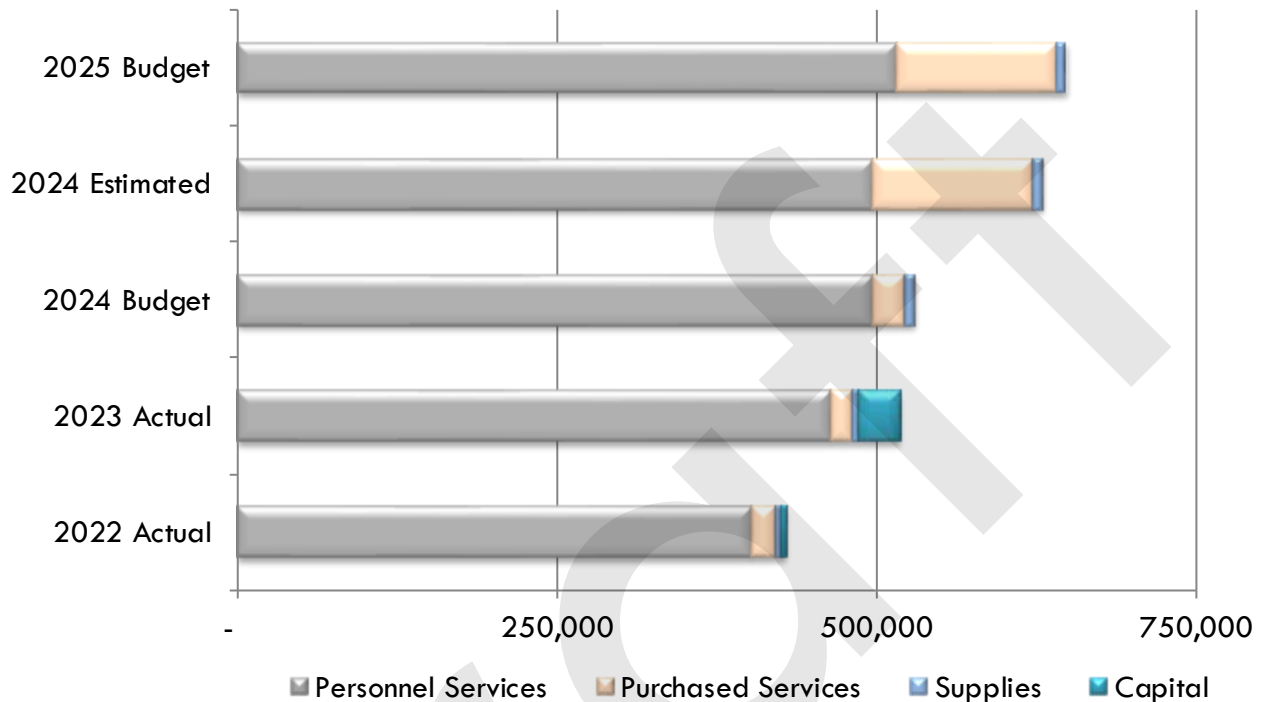
	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 292,079	\$ 333,114	\$ 361,400	\$ 361,400	\$ 368,700	2%
Personnel Services, Benefits	108,762	131,373	135,675	135,675	146,625	8%
Purchased Professional Services	8,726	3,634	11,000	116,200	116,200	0%
Purchased Property Services	8,826	10,639	10,975	5,675	5,675	0%
Other Purchased Services	1,822	2,086	2,800	2,900	2,900	0%
Supplies	4,399	5,361	7,100	7,100	7,100	0%
Operating Expenses	\$ 424,614	\$ 486,207	\$ 528,950	\$ 628,950	\$ 647,200	3%
Capital	4,914	31,987	-	-	-	N/A
Total Expense	\$ 429,528	\$ 518,194	\$ 528,950	\$ 628,950	\$ 647,200	3%



Engineering Department

Engineering

Budget History



Factors Affecting Expenses

- Overall expenses of the Engineering Department of \$647,200 are budgeted to increase 3% over 2024 estimated actuals, and 22% over the 2024 Budget due to contracting out a portion of the Engineering Functions to a firm. The additional \$100,000 budgeted for the contracted firm is being appropriated again in 2025 to allow for the City of Fruita to better prepare for Capital Projects in the future.

Personnel

The 2025 Budget eliminated the part-time Engineering Intern position with the addition of contracted services.

Engineering Department

Engineering

ENGINEERING DEPARTMENT STAFFING CHART				
Hours	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Engineering				
Full time employees	7,322	7,322	8,482	8,320
Part time employees	377	-	533	-
Overtime	-	-	-	-
Total Hours	7,699	7,322	9,015	8,320
Total FTE Equivalents	3.70	3.52	4.33	4.00

Engineering Personnel				
Position	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Engineering				
City Engineer	1.00	1.00	1.00	1.00
Civil Engineer	1.00	1.00	1.00	1.00
Construction Project Manager	1.00	1.00	1.00	2.00
Engineering Technician	0.00	1.00	1.00	0.00
Engineering Intern	0.25	0.25	0.25	0.00
Total Positions	3.25	4.25	4.25	4.00

Engineering Department

Engineering

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:

- Perform consistent and fair development review in an efficient manner.
- Provide timely construction inspections.
- Prioritize, design, and manage capital construction projects to meet the infrastructure needs of the community.
- 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

- The design of the 19 Road Improvements Project was completed.
- Construction of the 19 Road Improvements Project began.
- Design of the Maple St. bridge got kicked off in early 2024 and completed later in 2024.
- An additional ADA ramp was designed and constructed for the Civic Center.
- Assisted in construction support for the Reed Park Improvements Project.
- Coordinated the completion of the construction improvements at the 16 Road rail crossing.
- Right-of-Way Acquisition was completed for the 19 Road Improvements Project.
- Identified upcoming capital projects and updated Five Year Capital Improvement Plan.
- The design of South Mesa Downtown Streetscape was completed.
- Design and construction of crosswalk improvements
- Provided construction administration for the completion of the CNL and middle mile infrastructure.
- Provided review servicing for development applications.

GOALS

The goals of the Engineering Department remain consistent with the goals 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 goals of the Engineering Department.

Engineering Department

Engineering

- Manage the construction of the 19 Road Improvements Project.
- Manage the construction of the Maple Street Bridge.
- Manage the construction of the S. Mesa Street improvements.
- Add the Engineering Intern back into the budget.
- Be responsive to internal requests.

PERFORMANCE MEASURES

- Continue to submit all development review comments to the Planning Department by 21 Days. This was completed throughout most of 2024.
- Complete the construction of the 19 Road Corridor project.
- Complete the construction of the S. Mesa Street Improvements.

BUDGET HIGHLIGHTS

- \$100,000 is budgeted in 2025 (and was approved in 2024) to contract out specific Engineering functions to a firm to aid with capital planning and capacity.

Engineering Department

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-418-30-4111	Salaries, Administrative	286,643	325,813	351,350	351,350	368,700	5%
110-418-30-4120	Part Time	5,436	7,301	9,350	9,350	-	-100%
110-418-30-4130	Overtime	-	-	700	700	-	-100%
		292,079	333,114	361,400	361,400	368,700	2%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-418-30-4210	Health Insurance	69,226	82,738	85,350	85,350	88,300	3%
110-418-30-4220	FICA Payroll Expense	17,583	20,161	22,425	22,425	22,900	2%
110-418-30-4221	Medicare Payroll Expense	4,112	4,715	5,250	5,250	6,350	21%
110-418-30-4230	Retirement Contribution	14,547	17,871	15,850	15,850	22,150	40%
110-418-30-4250	Unemployment Insurance	567	650	1,100	1,100	1,125	2%
110-418-30-4260	Workers Compensation Ins	2,727	5,238	5,700	5,700	5,800	2%
		108,762	131,373	135,675	135,675	146,625	8%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-418-30-4310	Professional Development	3,940	971	6,000	5,900	5,900	0%
110-418-30-4325	Software Subscriptions	-	(2)	-	5,300	5,300	0%
110-418-30-4335	Engineering	4,786	2,665	5,000	105,000	105,000	0%
		8,726	3,634	11,000	116,200	116,200	0%
<u>PURCHASED PROPERTY SERVICES</u>							
110-418-30-4430	Service Contracts	4,176	3,789	7,000	1,700	1,700	0%
110-418-30-4435	Fleet Maintenance Charges	4,650	6,850	3,975	3,975	3,975	0%
		8,826	10,639	10,975	5,675	5,675	0%
<u>OTHER PURCHASED SERVICES</u>							
110-418-30-4530	Telephone	1,822	2,086	2,800	2,800	2,800	0%
110-418-30-4550	Printing	-	-	-	-	-	N/A
110-418-30-4551	Publishing	-	-	-	100	100	0%
		1,822	2,086	2,800	2,900	2,900	0%
<u>SUPPLIES</u>							
110-418-30-4610	Office Supplies	1,841	1,493	2,500	500	500	0%
110-418-30-4611	Postage	100	110	100	100	100	0%
110-418-30-4612	Supplies and Equipment	339	1,615	1,500	3,500	3,500	0%
110-418-30-4626	Gas and Oil	1,614	1,422	1,500	1,500	1,500	0%
110-418-30-4630	Meeting/Appreciation Supplies	385	350	500	500	500	0%
110-418-30-4661	Uniforms	-	319	750	750	750	0%
110-418-30-4662	Safety Equipment	120	52	250	250	250	0%
		4,399	5,361	7,100	7,100	7,100	0%
<u>CAPITAL</u>							
110-418-30-4741	Land Acquisition	-	-	-	-	-	N/A
110-418-30-4742	Mobile Equipment	-	31,987	-	-	-	N/A
110-418-30-4743	Furniture and Equipment	4,914	-	-	-	-	N/A
110-418-30-4744	Computer Equipment	-	-	-	-	-	N/A
		4,914	31,987	-	-	-	N/A
<u>SPECIAL PROJECTS</u>							
110-418-30-4825	US 6 Access Control Plan	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL ENGINEERING		429,528	518,194	528,950	628,950	647,200	3%

Community Development Department

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Community Development Department

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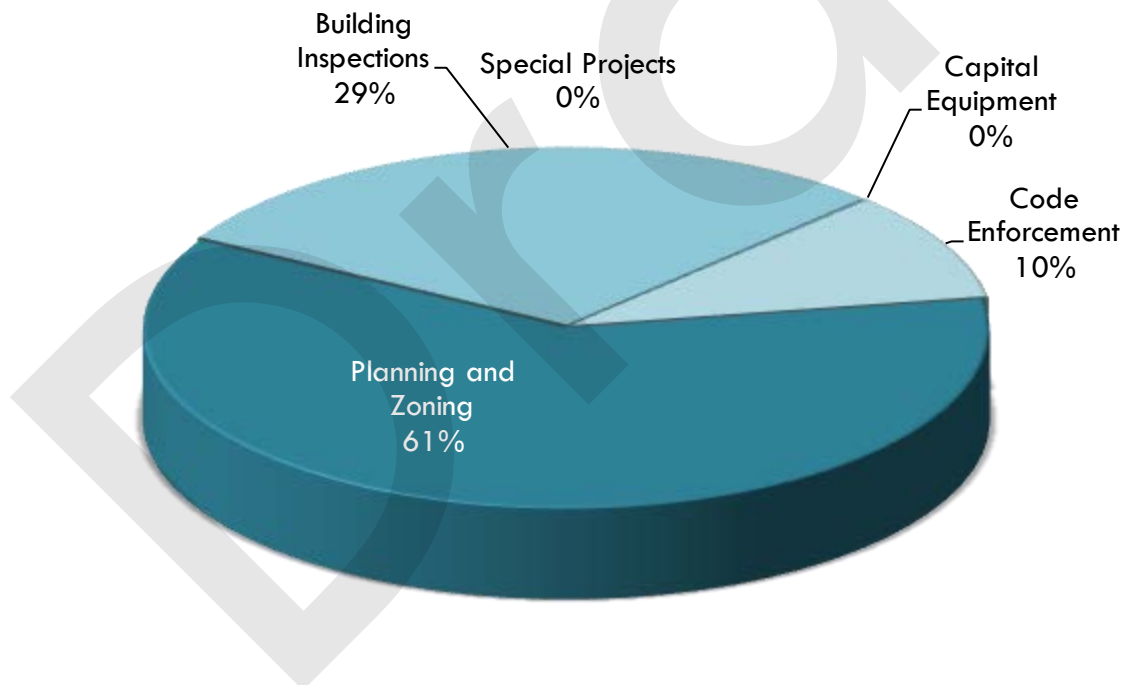
Community Development Department

Expenses by Program

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Code Enforcement	\$ 32,280	\$ 50,107	\$ 71,675	\$ 71,675	\$ 78,275	9%
Planning and Zoning	384,163	380,463	448,225	443,225	482,200	9%
Building Inspections	-	258,731	351,000	351,500	346,550	-1%
Operating Expenses	\$416,443	\$ 689,301	\$ 870,900	\$ 866,400	\$ 907,025	5%
Capital	6,158	932,917	-	4,500	-	-100%
Special Projects	74,845	3,737	500	500	500	0%
Total Expense	\$ 497,446	\$ 1,625,955	\$ 871,400	\$ 871,400	\$ 907,525	4%

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 Programs

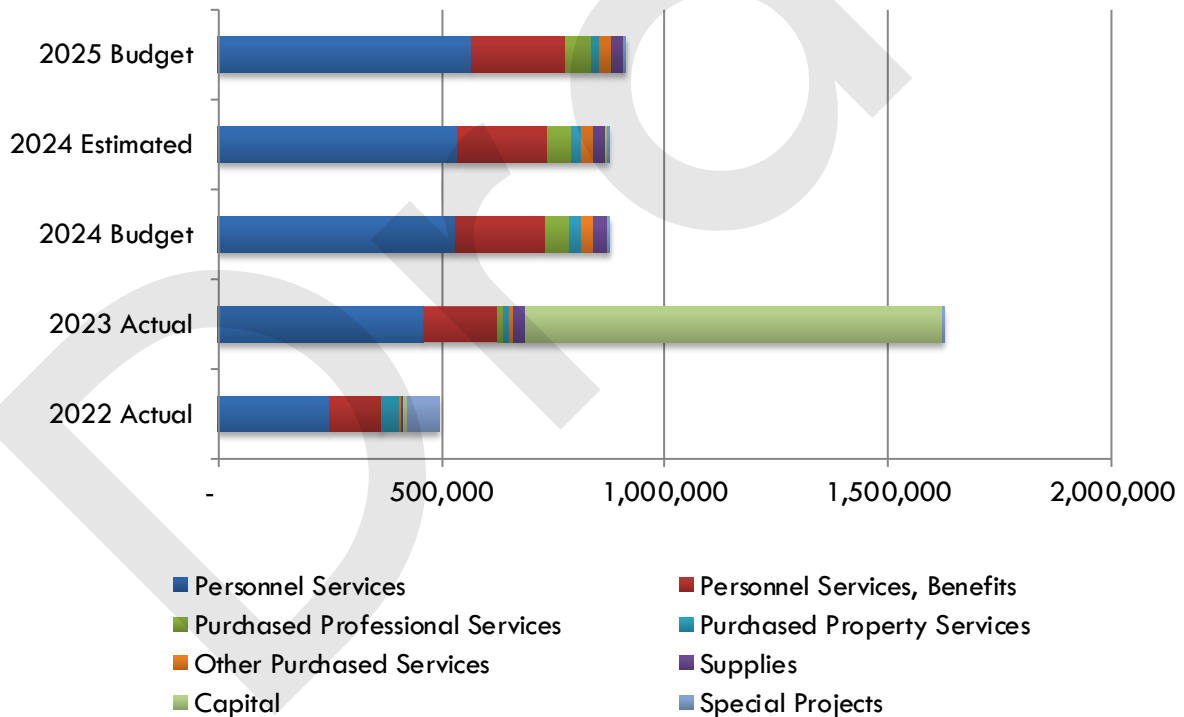


Community Development Department

Expenses by Category

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services	\$247,533	\$ 459,924	\$ 529,250	\$ 534,250	\$ 566,975	6%
Personnel Services, Benefits	116,201	164,048	201,350	201,350	209,250	4%
Purchased Professional Services	1,995	13,869	57,500	57,000	57,000	0%
Purchased Property Services	40,149	12,276	26,800	19,100	19,100	0%
Other Purchased Services	3,705	11,863	26,300	27,250	27,250	0%
Supplies	6,861	27,320	29,700	27,450	27,450	0%
Operating Expenses	\$416,444	\$ 689,300	\$ 870,900	\$ 866,400	\$ 907,025	5%
Capital	6,158	932,917	-	4,500	-	-100%
Special Projects	74,845	3,737	500	500	500	0%
Total Expense	\$ 497,447	\$ 1,625,954	\$ 871,400	\$ 871,400	\$ 907,525	4%

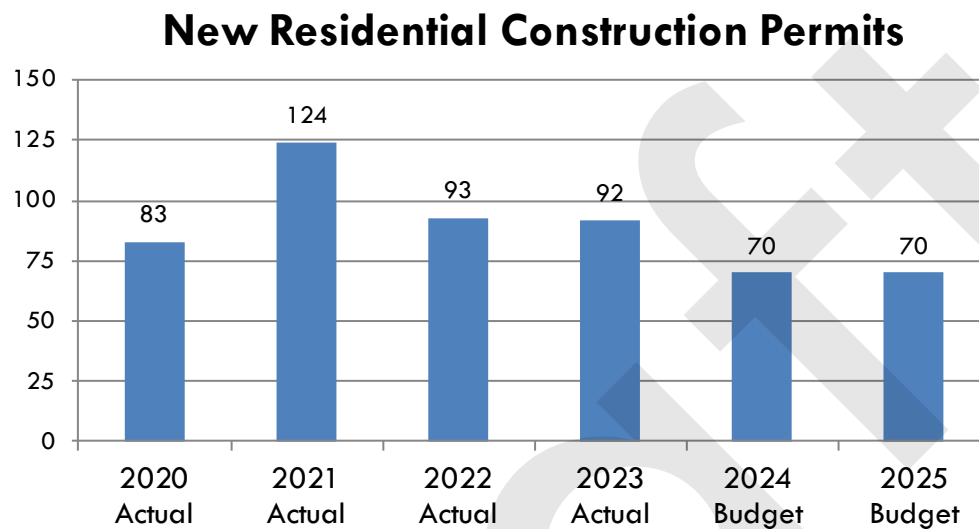
Budget History



Community Development Department

Factors Affecting Expenses

- The following chart shows the number of permits issued for new residential construction in the City of Fruita since 2020.



Community Development Department

Personnel

Community Development Staffing Chart				
	2022	2023	2024	2025
<u>Hours Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<u>Code Enforcement</u>				
Part time employees	-	-	-	-
Full time employees	856	1,040	1,040	1,040
Overtime	-	5	1,040	1,040
<i>Total Code Enforcement Hours</i>	856	1,045	2,080	2,080
<u>Current and Long Range Planning</u>				
Full time employees	7,097	7,440	7,280	7,280
Part time employees	-	-	-	-
Overtime	9	5	15	15
<i>Total Planning Hours</i>	7,106	7,445	7,295	7,295
<u>Building Inspections</u>				
Full time employees	5,720	3,984	4,060	4,060
Part time employees	-	663	1,540	1,540
Overtime	-	4	-	-
<i>Total Building Inspections Hours</i>	5,720	3,988	4,060	4,060
Total Hours	7,962	8,490	13,435	13,435
Total FTE Equivalents	3.83	4.08	6.46	6.46

Community Development Personnel Positions				
	2022	2023	2024	2025
Position	Actual	Actual	Budget	Budget
Planning & Zoning				
Planning & Development Director	1.00	1.00	1.00	1.00
Planner II/I	1.00	1.00	1.00	1.00
Planning Technician	1.50	1.50	1.50	1.50
Code Enforcement				
Code Enforcement Officer	0.50	0.50	0.50	0.50
Building Inspections				
Chief Building Officer	1.00	1.00	0.75	0.75
Building Inspector II	1.75	1.75	2.00	2.00
Total Positions	6.75	6.75	6.75	6.75

Community Development Department

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
4111	Salaries, Administrative	247,239	435,706	469,650	469,650	482,550	3%
4120	Salaries, Part time	-	23,679	59,000	64,000	83,800	31%
4130	Overtime	294	539	600	600	625	4%
		247,533	459,924	529,250	534,250	566,975	6%
<u>PERSONNEL SERVICES, BENEFITS</u>							
4210	Health Insurance	82,904	102,859	133,500	133,500	130,400	-2%
4220	FICA Payroll Expense	14,940	27,969	32,825	32,825	35,150	7%
4221	Medicare Payroll Expense	3,494	6,541	7,725	7,725	8,300	7%
4230	Retirement Contribution	13,777	21,901	21,225	21,225	28,975	37%
4250	Unemployment Insurance	482	902	1,625	1,625	1,725	6%
4260	Workers Compensation Insurance	604	3,876	4,450	4,450	4,700	6%
		116,201	164,048	201,350	201,350	209,250	4%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
4310	Professional Development	1,995	6,782	12,500	12,000	12,000	0%
4325	Software Subscriptions	-	7,087	45,000	45,000	45,000	0%
4336	Planning Consultant	-	-	-	-	-	N/A
		1,995	13,869	57,500	57,000	57,000	0%
<u>PURCHASED PROPERTY SERVICES</u>							
4430	Service Contracts	39,649	7,351	22,500	14,800	14,800	0%
4435	Fleet Maintenance Charges	500	4,925	4,300	4,300	4,300	0%
		40,149	12,276	26,800	19,100	19,100	0%
<u>OTHER PURCHASED SERVICES</u>							
4530	Telephone	1,210	3,255	2,800	3,750	3,750	0%
4546	Property Clean Up	662	7,311	20,000	20,000	20,000	0%
4550	Printing	-	-	500	500	500	0%
4551	Publishing	1,253	1,204	2,250	2,250	2,250	0%
4592	Recording Fees	580	93	750	750	750	0%
		3,705	11,863	26,300	27,250	27,250	0%
<u>SUPPLIES</u>							
4610	Office Supplies	3,068	5,704	4,500	4,500	4,500	0%
4611	Postage	1,900	945	1,900	1,900	1,900	0%
4612	Supplies and Equipment	621	16,304	18,000	15,550	15,550	0%
4626	Fuel	359	2,977	4,000	4,000	4,000	0%
4630	Meeting/Appreciation Supplies	-	-	-	200	200	0%
4642	Signs	-	1,111	1,000	1,000	1,000	0%
4661	Uniforms and Safety Equipment	913	279	300	300	300	0%
		6,861	27,320	29,700	27,450	27,450	0%
<u>CAPITAL</u>							
4741	Land Acquisition	-	885,537	-	-	-	N/A
4742	Mobile Equipment	2,500	45,134	-	2,700	-	-100%
4744	Computer Equipment	3,658	2,246	-	1,800	-	-100%
		6,158	932,917	-	4,500	-	-100%
<u>SPECIAL PROJECTS</u>							
4810	Boards/Commissions	-	326	500	500	500	0%
4820	Economic Development	-	3,411	-	-	-	N/A
4821	Land Use Code Update	-	-	-	-	-	N/A

City of Fruita

2025 Budget

Community Development Department

Expenses		2022	2023	2024	2024	2025	%
Account	Description	Actual	Actual	Budget	Estimated	Budget	Chg.
4825	Master Plan	-	-	-	-	-	N/A
4827	Housing Needs Assessment	74,845	-	-	-	-	N/A
		74,845	3,737	500	500	500	0%
TOTAL COMMUNITY DEVELOPMENT EXP		497,447	1,625,954	871,400	871,400	907,525	4%

Community Development Department

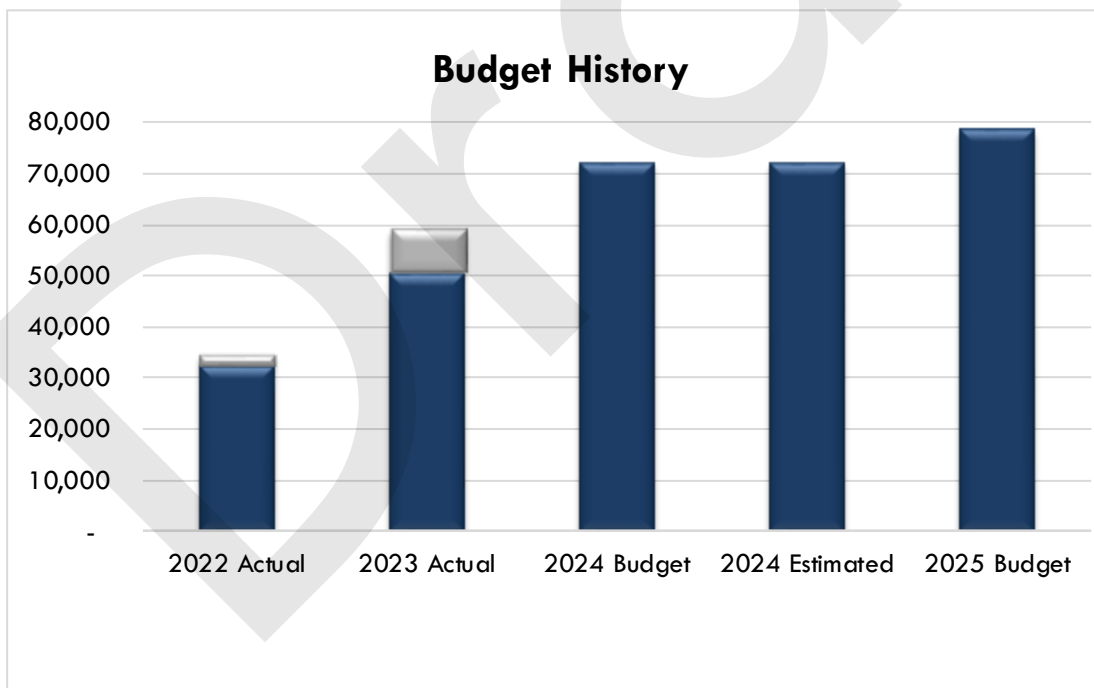
Code Compliance/ Special Projects

EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 18,251	\$ 24,476	\$ 26,225	\$ 26,225	\$ 31,175	19%
Personnel Services, Benefits	10,566	8,268	9,000	9,000	10,650	18%
Purchased Professional Services	45	7,000	11,000	11,000	11,000	0%
Purchased Property Services	500	1,350	500	500	500	0%
Other Purchased Services	992	7,458	21,250	21,250	21,250	0%
Supplies	1,926	1,555	3,700	3,700	3,700	0%
Operating Expenses	\$ 32,280	\$ 50,107	\$ 71,675	\$ 71,675	\$ 78,275	9%
Capital	2,500	8,834	-	-	-	N/A
Total Expense	\$ 34,780	\$ 58,941	\$ 71,675	\$ 71,675	\$ 78,275	9%

MISSION

The goal of the Code Compliance Program is to maintain an excellent quality of life for Fruita residents through aggressive, yet equitable, 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 pro-active observation in identifying areas in violation. Code Compliance also assists with unlawful construction within the City such as fences, sheds, remodels, re-roofs, and other violations and notifies responsible parties of applicable requirements.



Community Development Department

Code Compliance/ Special Projects

RESPONSIBILITIES

- Continue to provide prompt and efficient response to code violation complaints and/or observed violations.
- Continue to 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.
- Continue to assist the Planning Specialist in the review/inspection stages of developments and with planning clearances.
- Continue to maintain or improve upon the working relationship between the Code Compliance Program, volunteers, charitable organizations, and community service groups like Partner's to help citizens in need clean up their property and/or to resolve code violations.
- Continue to review and update the Code Compliance policy and procedure manual.
- Review and update the Code Compliance monthly chart to reflect and track more on what is done out of this unit.
- Manage the Short-Term Rental Program.
- Liaison between Special Events and the Event Coordinator to facilitate a successful event.
- Assist with Special Projects as needed.

PRIOR YEAR ACCOMPLISHMENTS

- Assisted in the City's process for the purchase and leasing of properties.
- Implemented short-term rental (STR) compliance software, Granicus.
- Continued STR compliance and outreach with each operator.
- Negotiated 169 N. Mulberry property lease.
- Assisted with the Launch acquisition.
- Primary contact for the City's Special Events.

GOALS

- Continue to innovate the role of the Code Compliance Officer.
- Continue community outreach and education.

Community Development Department

Code Compliance/ Special Projects

- Continue to provide high level customer service to the Short-Term Rental operators.
- Monitor Short-Term Rentals for compliance
- Provide exceptional customer service for special events.
- Assist and execute on special projects.
- Implement on-line lodging tax software.

PERFORMANCE MEASURES

- Measure turnaround for code compliance.
- Monitor Short-Term Rentals for compliance.
- Evaluate economic impact for special events.
- Continued support for development applications and building permits.

BUDGET HIGHLIGHTS

- There are no budget highlights for the Code Compliance/Special Projects program in 2025.

Community Development Department

Code Compliance

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-419-16-4111	Salaries, Administrative	18,251	24,301	26,225	26,225	31,175	19%
110-419-16-4120	Salaries, Part time	-	-	-	-	-	N/A
110-419-16-4130	Overtime	-	175	-	-	-	N/A
		18,251	24,476	26,225	26,225	31,175	19%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-419-16-4210	Health Insurance	7,791	4,907	5,250	5,250	5,725	9%
110-419-16-4220	FICA Payroll Expense	1,109	1,490	1,625	1,625	1,950	20%
110-419-16-4221	Medicare Payroll Expense	259	349	400	400	500	25%
110-419-16-4230	Retirement Contribution	1,022	1,093	1,200	1,200	1,875	56%
110-419-16-4250	Unemployment Insurance	36	48	100	100	100	0%
110-419-16-4260	Workers Compensation Insurance	349	381	425	425	500	18%
		10,566	8,268	9,000	9,000	10,650	18%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-419-16-4310	Professional Development	45	-	1,000	1,000	1,000	0%
110-419-16-4325	Software Subscriptions	-	7,000	10,000	10,000	10,000	0%
		45	7,000	11,000	11,000	11,000	0%
<u>PURCHASED PROPERTY SERVICES</u>							
110-419-16-4435	Fleet Maintenance Charges	500	1,350	500	500	500	0%
		500	1,350	500	500	500	0%
<u>OTHER PURCHASED SERVICES</u>							
110-419-16-4530	Telephone	310	147	500	500	500	0%
110-419-16-4546	Property Clean Up	662	7,311	20,000	20,000	20,000	0%
110-419-16-4551	Publishing	20	-	750	750	750	0%
		992	7,458	21,250	21,250	21,250	0%
<u>SUPPLIES</u>							
110-419-16-4610	Office Supplies	-	-	-	-	-	N/A
110-419-16-4611	Postage	400	365	400	400	400	0%
110-419-16-4612	Supplies and Equipment	254	164	2,000	2,000	2,000	0%
110-419-16-4626	Fuel	359	747	1,000	1,000	1,000	0%
110-419-16-4661	Uniforms and Safety Equipment	913	279	300	300	300	0%
		1,926	1,555	3,700	3,700	3,700	0%
<u>CAPITAL</u>							
110-419-16-4742	Mobile Equipment	2,500	8,834	-	-	-	N/A
		2,500	8,834	-	-	-	N/A
TOTAL CODE ENFORCEMENT EXPENSE		34,780	58,941	71,675	71,675	78,275	9%

Community Development Department

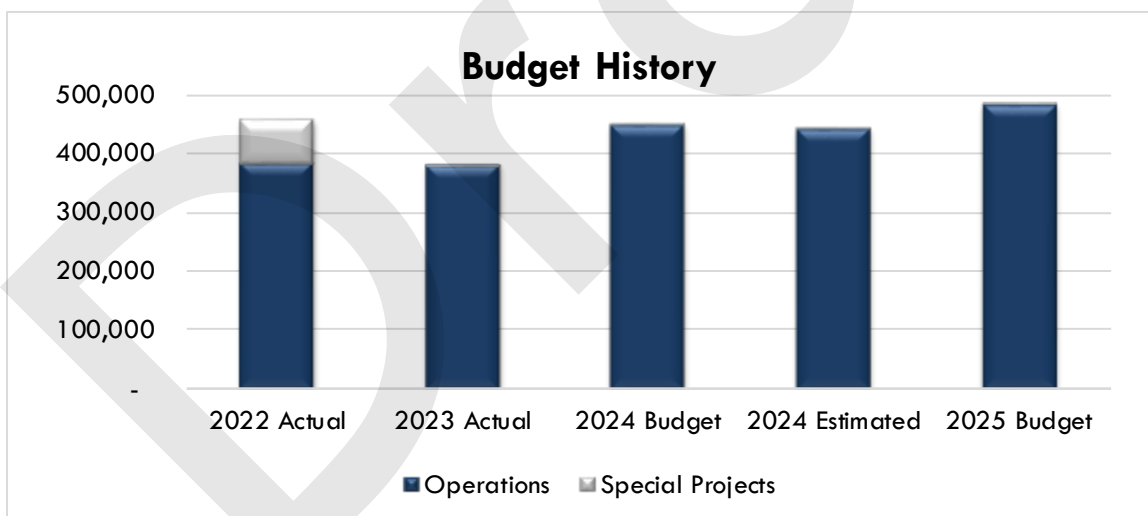
Current and Long-Range Planning

EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$229,282	\$ 254,791	\$ 271,775	\$ 271,775	\$ 296,050	9%
Personnel Services, Benefits	105,634	107,743	113,300	113,300	128,000	13%
Purchased Professional Services	1,950	2,591	39,000	38,500	38,500	0%
Purchased Property Services	39,649	6,264	15,000	10,000	10,000	0%
Other Purchased Services	2,713	2,496	3,650	3,950	3,950	0%
Supplies	4,935	6,578	5,500	5,700	5,700	0%
Operating Expenses	\$384,163	\$ 380,463	\$ 448,225	\$ 443,225	\$ 482,200	9%
Capital	3,658	885,536	-	-	-	N/A
Special Projects	74,845	3,737	500	500	500	0%
Total Expense	\$ 462,666	\$ 1,269,736	\$ 448,725	\$ 443,725	\$ 482,700	9%

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.



Community Development Department

Current and Long-Range Planning

RESPONSIBILITIES

- Community Development's main responsibilities consist of processing land development applications for annexations, subdivisions, site plans, conditional use permits, easement and right-of-way vacations and dedications, rezones, variances, and others. Another main component of our department is long-range planning efforts. Long-range planning efforts come in the form of a comprehensive plan, also known as a general plan, master plan or land-use plan, which is a policy document designed to guide the future actions of a community. It presents a vision for the future, with long-range goals and objectives for all activities that affect the City of Fruita.
- The department provides the front-line resources to assist customers requiring building permits as well as providing information on properties regarding permitted land uses, building setbacks, fencing, signs, etc. and provides technical support to the Planning Commission, Board of Adjustment, and the Historic Preservation Board.
- The Department facilitates long range planning efforts for the city, helps coordinate economic development programs, and participates in regional issues such as transportation planning including trails planning, county-wide planning issues, addressing committee, Enterprise Zone Committee, and other special projects.

PRIOR YEAR ACCOMPLISHMENTS

Commercial (New/Redevelopment):

- My Storage – 647 self-storage units with 20,871 square feet of covered RV/Boat storage.
- 535 West Aspen – completion of the 1st phase (24 units) of an 88-unit residential development.
- Church of Jesus Christ of Latter-Day Saints – completion of the newly constructed building.
- Wildcat Residences – PUD rezone to allow for 65 multi-family residential development.
- City Market Fueling Station – Conditional Use Permit.
- 169 S. Mulberry – Commercial redevelopment supporting local businesses.
- Geode Flats – Affordable Housing project.

Residential Development:

- Adeles Acres Subdivision – 65 residential lots
- Copper Creek West Filing 1 - 48 residential lots
- Fruita Mew's – 50 affordable housing units
- Iron Wheel Filing 2 – 46 residential lots

Community Development Department

Current and Long-Range Planning

- Rose Creek – 130 residential lots

Other

- Won the 2024 Downtown Excellence Award for Pop-up Innovation in a Small Community for North Mulberry Street.
- Bicycle Friendly Community Application.
- Public parking lot on Mulberry Street north of Hot Tomato.
- The Community Development Department has reviewed a total of 8 Land Development Applications so far for 2024.
 - 361 Planning Clearances issued as of June 30, 2024.
 - 28 New Residential Planning Clearances issued as of June 30, 2024.
 - 105 total Short-Term Rental permits have been issued for 2024 (11/1/2023 – 7/8/2024).
- Planning Fees Collected
 - 2024 YTD (January – June 30, 2024) - \$8,210.00
 - 2023 Total (Feb. 20 – Dec. 31) - \$15,450

GOALS

- Continue to implement the 2019 Fruita in Motion: Plan Like a Local Comprehensive Plan.
- The Community Development Department is committed to continuing to work toward seamless implementation of the Land Use Code.
- Continued working with Cloudpermit to enhance customer service experiences for Planning and Development review applications.
- Continuing Staff growth and professional development.

PERFORMANCE MEASURES

- Streamline development review process. The City Council has extended a lot of trust with the Planning staff to start reviewing and approve 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.

Community Development Department

Current and Long-Range Planning

BUDGET HIGHLIGHTS

- Overall expenses for the Planning Program are budgeted to increase 9% due to increases in personnel and benefits.

Community Development Department

Current and Long Range Planning

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-419-17-4111	Salaries, Administrative	228,988	254,616	271,175	271,175	295,425	9%
110-419-17-4120	Part Time	-	-	-	-	-	N/A
110-419-17-4130	Overtime	294	175	600	600	625	4%
		229,282	254,791	271,775	271,775	296,050	9%
PERSONNEL SERVICES, BENEFITS							
110-419-17-4210	Health Insurance	75,113	74,144	79,050	79,050	86,350	9%
110-419-17-4220	FICA Payroll Expense	13,831	15,396	16,850	16,850	18,325	9%
110-419-17-4221	Medicare Payroll Expense	3,234	3,601	3,950	3,950	4,300	9%
110-419-17-4230	Retirement Contribution	12,755	13,779	12,250	12,250	17,725	45%
110-419-17-4250	Unemployment Insurance	446	496	825	825	900	9%
110-419-17-4260	Workers Compensation Insurance	255	327	375	375	400	7%
		105,634	107,743	113,300	113,300	128,000	13%
PURCHASED PROFESSIONAL SERVICES							
110-419-17-4310	Professional Development	1,950	2,504	4,000	3,500	3,500	0%
110-419-17-4325	Software Subscriptions	-	87	35,000	35,000	35,000	0%
110-419-17-4336	Planning Consultant	-	-	-	-	-	N/A
		1,950	2,591	39,000	38,500	38,500	0%
PURCHASED PROPERTY SERVICES							
110-419-17-4430	Service Contracts	39,649	6,264	15,000	10,000	10,000	0%
		39,649	6,264	15,000	10,000	10,000	0%
OTHER PURCHASED SERVICES							
110-419-17-4530	Telephone	900	1,200	900	1,200	1,200	0%
110-419-17-4550	Printing	-	-	500	500	500	0%
110-419-17-4551	Publishing	1,233	1,204	1,500	1,500	1,500	0%
110-419-17-4592	Recording Fees	580	92	750	750	750	0%
		2,713	2,496	3,650	3,950	3,950	0%
SUPPLIES							
110-419-17-4610	Office Supplies	3,068	3,282	2,000	2,000	2,000	0%
110-419-17-4611	Postage	1,500	580	1,500	1,500	1,500	0%
110-419-17-4612	Supplies and Equipment	367	1,605	1,000	1,000	1,000	0%
110-419-17-4612	Meeting/Appreciation Supplies	-	-	-	200	200	0%
110-419-17-4642	Signs	-	1,111	1,000	1,000	1,000	0%
		4,935	6,578	5,500	5,700	5,700	0%
CAPITAL							
110-419-17-4741	Land Acquisition	-	885,536	-	-	-	N/A
110-419-17-4744	Computer Equipment	3,658	-	-	-	-	N/A
		3,658	885,536	-	-	-	N/A
SPECIAL PROJECTS							
110-419-17-4810	Boards/Commissions	-	326	500	500	500	0%
110-419-17-4820	Economic Development	-	3,411	-	-	-	N/A
110-419-17-4821	Land Use Code Update	-	-	-	-	-	N/A
110-419-17-4825	Master Plan	-	-	-	-	-	N/A
110-419-17-4827	Housing Needs Assessment	74,845	-	-	-	-	N/A
		74,845	3,737	500	500	500	0%
TOTAL PLANNING AND ZONING EXPENSE		462,666	1,269,736	448,725	443,725	482,700	9%

Community Development Department

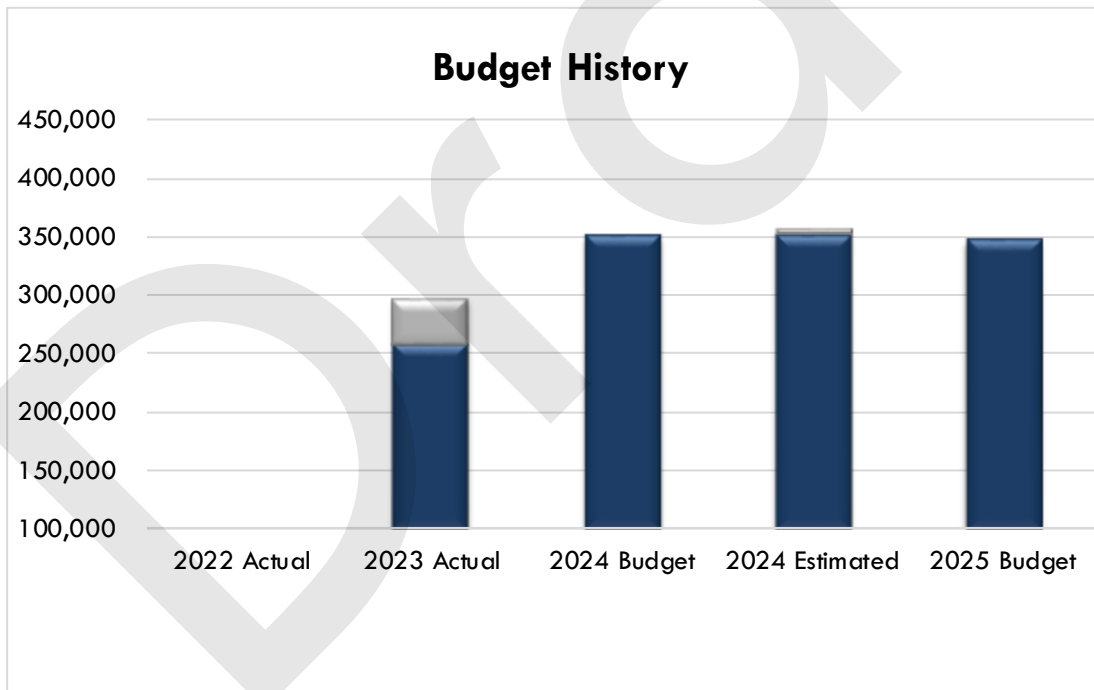
Building Inspections

EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ -	\$ 180,657	\$ 231,250	\$ 236,250	\$ 239,750	1%
Personnel Services, Benefits	-	48,037	79,050	79,050	70,600	-11%
Purchased Professional Services	-	4,278	7,500	7,500	7,500	0%
Purchased Property Services	-	4,663	11,300	8,600	8,600	0%
Other Purchased Services	-	1,908	1,400	2,050	2,050	0%
Supplies	-	19,188	20,500	18,050	18,050	0%
Operating Expenses	\$ -	\$ 258,731	\$ 351,000	\$ 351,500	\$ 346,550	-1%
Capital	-	38,546	-	4,500	-	-100%
Total Expense	\$ -	\$ 297,277	\$ 351,000	\$ 356,000	\$ 346,550	-3%

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.



Community Development Department

Building Inspections

RESPONSIBILITIES

- Ensures compliance with adopted building codes.
- Coordinates the complete building permit process from application to completion.
- Reviews building plans and specifications for compliance with building codes and ordinances, interprets building codes and ordinances for inspectors, contractors, architects, and homeowners. Prepares drafts of ordinances/resolutions pertaining to the Building Division.
- Inspects and coordinates 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.
- Serves as final authority on code interpretation.

PRIOR YEAR ACCOMPLISHMENTS

- Building Permits Issued year-to-date – 37
- Building Inspections conducted year-to-date
 - 2010 inspections year-to-date
- Fee's collected year-to-date
 - \$140,600

GOALS

- Establish a completely digital permitting and inspection review process.
- Establish a building department Board of Appeals.
- Conduct regular outreach efforts with necessary external associations.
- Adopt the most current building codes.
- Continue public outreach and education.
- Continue to support Staff trainings, education opportunities, and professional development.

PERFORMANCE MEASURES

- Maintain 1-2 day turn around on residential plan reviews.
- Continue training on contractor licensing, administer at least two training courses per year.

Community Development Department

Building Inspections

- Maintain our commitment to certifications
- All staff will need to receive certifications w/ ICC for Commercial Plumbing and International Building Inspections
- Review of Permit and Plan Review fees
- Adoption of the 2024 IBC and IRC adoption

BUDGET HIGHLIGHTS

- Part-time expenses are budgeted to increase due to the Chief Building Official going from full-time to part-time, and the second inspector moving from part-time to full-time.

Community Development Department

Building Inspections

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
PERSONNEL SERVICES, SALARIES							
110-419-18-4111	Salaries, Administrative	-	156,789	172,250	172,250	155,950	-9%
110-419-18-4120	Part Time	-	23,679	59,000	64,000	83,800	31%
110-419-18-4130	Overtime	-	189	-	-	-	N/A
		-	180,657	231,250	236,250	239,750	1%
PERSONNEL SERVICES, BENEFITS							
110-419-18-4210	Health Insurance	-	23,809	49,200	49,200	38,325	-22%
110-419-18-4220	FICA Payroll Expense	-	11,083	14,350	14,350	14,875	4%
110-419-18-4221	Medicare Payroll Expense	-	2,592	3,375	3,375	3,500	4%
110-419-18-4230	Retirement Contribution	-	7,028	7,775	7,775	9,375	21%
110-419-18-4250	Unemployment Insurance	-	358	700	700	725	4%
110-419-18-4260	Workers Compensation Insurance	-	3,167	3,650	3,650	3,800	4%
		-	48,037	79,050	79,050	70,600	-11%
PURCHASED PROFESSIONAL SERVICES							
110-419-18-4310	Professional Development	-	4,278	7,500	7,500	7,500	0%
110-419-18-4325	Software Subscriptions	-	-	-	-	-	N/A
110-419-18-4336	Planning Consultant	-	-	-	-	-	N/A
		-	4,278	7,500	7,500	7,500	0%
PURCHASED PROPERTY SERVICES							
110-419-18-4430	Service Contracts	-	1,088	7,500	4,800	4,800	0%
110-419-18-4435	Fleet Maintenance Charges	-	3,575	3,800	3,800	3,800	0%
		-	4,663	11,300	8,600	8,600	0%
OTHER PURCHASED SERVICES							
110-419-18-4530	Telephone	-	1,908	1,400	2,050	2,050	0%
110-419-18-4550	Printing	-	-	-	-	-	N/A
110-419-18-4551	Publishing	-	-	-	-	-	N/A
110-419-18-4592	Recording Fees	-	-	-	-	-	N/A
		-	1,908	1,400	2,050	2,050	0%
SUPPLIES							
110-419-18-4610	Office Supplies	-	2,423	2,500	2,500	2,500	0%
110-419-18-4611	Postage	-	-	-	-	-	N/A
110-419-18-4612	Supplies and Equipment	-	14,535	15,000	12,550	12,550	0%
110-419-18-4626	Fuel	-	2,230	3,000	3,000	3,000	0%
		-	19,188	20,500	18,050	18,050	0%
CAPITAL							
110-419-18-4742	Mobile Equipment	-	36,300	-	2,700	-	-100%
110-419-18-4744	Computer Equipment	-	2,246	-	1,800	-	-100%
		-	38,546	-	4,500	-	-100%
TOTAL BUILDING INSPECTIONS EXPENSE		-	297,277	351,000	356,000	346,550	-3%

Public Safety Department

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Public Safety Department

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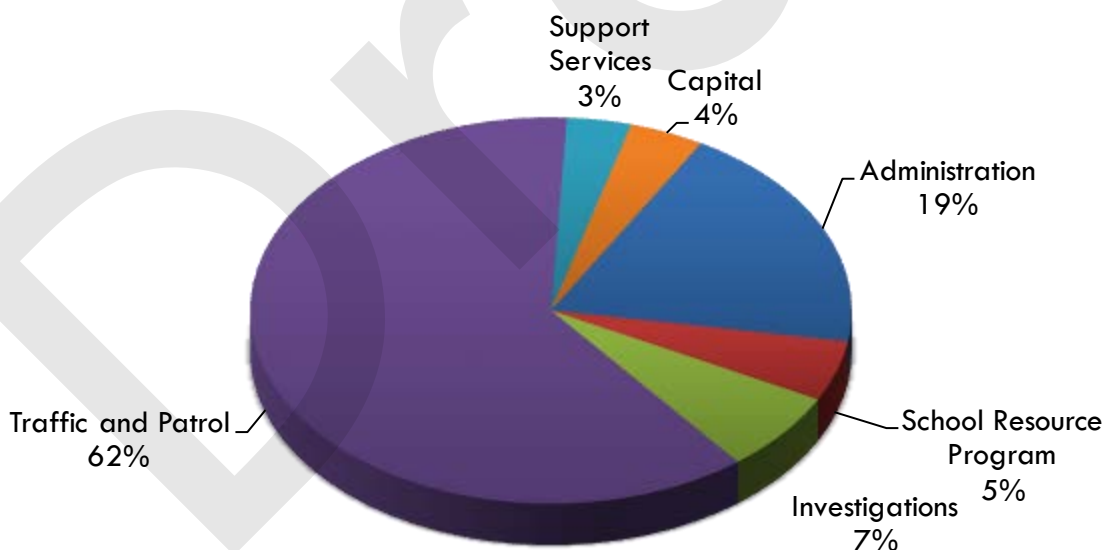
Public Safety Department

Expenses by Type	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$1,454,830	\$1,605,431	\$1,743,875	\$1,743,875	\$2,016,100	16%
Personnel Services, Benefits	633,383	667,059	747,465	747,465	851,475	14%
Purchased Professional Services	12,086	16,076	16,025	19,325	28,025	45%
Purchased Property Services	124,473	94,334	161,225	157,925	155,125	-2%
Other Purchased Services	318,525	336,192	378,000	378,000	413,000	9%
Supplies	79,348	84,948	96,425	98,625	158,945	61%
Operating Expenses	\$2,622,645	\$2,804,040	\$3,143,015	\$3,145,215	\$3,622,670	15%
Capital	11,009	52,465	80,500	213,780	152,000	-29%
Total Expense	\$ 2,633,654	\$ 2,856,505	\$ 3,223,515	\$ 3,358,995	\$ 3,774,670	12%

The Public Safety Department is responsible for all law enforcement services to the community. The goals of the police department are to maintain the 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



Public Safety Department

Expenses by Program	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Administration	\$ 604,637	\$ 611,076	\$ 691,240	\$ 693,460	\$ 726,650	5%
School Resource Officer	165,086	195,929	168,975	168,975	190,625	13%
Investigations	141,091	211,767	232,675	232,675	253,100	9%
Traffic and Patrol	1,615,680	1,676,336	1,925,525	1,925,525	2,321,900	21%
Support Services	96,152	108,930	124,600	124,600	130,375	5%
Operating Expenses	\$2,622,646	\$2,804,038	\$3,143,015	\$3,145,235	\$3,622,650	15%
Capital	11,009	52,465	80,500	213,780	152,000	-29%
Total Expense	\$ 2,633,656	\$ 2,856,503	\$ 3,223,515	\$ 3,359,015	\$ 3,774,650	12%

Budget History



Public Safety Department

Factors Affecting Expenses

Overall expenses of the Public Safety Department of \$3.8 million are budgeted to increase 12% from 2024 Estimated Actuals.

- Fruita's share of the cost of the regional dispatch center is budgeted to increase 10%, due to increase number of calls through 2024.
- One new Police Officer is included in the 2025 Budget.
- Significant personnel increases are due to a market adjustment for all sworn officer positions, to be competitive with regional departments.
- Supplies line items are budgeted to increase due to replacement of certain pieces of equipment (non-capital), one-time expenses.
- Capital equipment highlights includes:
 - \$140,000 for the replacement of two Police Interceptor Vehicle.
 - \$12,000 is budgeted for computer replacements.

Personnel

Public Safety Personnel - Positions				
Position	2022 Budget	2023 Budget	2024 Budget	2024 Budget
Police Chief	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00	2.00
Police Corporal	2.00	2.00	2.00	2.00
Police Officer	12.00	13.00	13.00	14.00
Evidence Custodian	0.70	0.70	0.70	0.70
Animal Control Officer	1.00	1.00	1.00	1.00
Police Records Specialist	2.00	2.00	2.00	2.00
Total Positions	21.70	22.70	22.70	23.70

Public Safety Department

Public Safety Staffing Chart				
Hours Summary	2022 Actual	2023 Actual	2024 Budget	2025 Budget
<u>Administration</u>				
Full time civilian employees	4,159	4,321	4,160	4,160
Full time sworn employees	4,160	4,320	4,160	4,160
Overtime	38	2	25	25
<i>Total Administration</i>	<i>8,357</i>	<i>8,643</i>	<i>8,345</i>	<i>8,345</i>
<u>School Resource Officer</u>				
Full time sworn employees	3,872	3,978	3,294	3,294
Overtime	213	249	-	-
<i>Total SRO</i>	<i>4,085</i>	<i>4,227</i>	<i>3,294</i>	<i>3,294</i>
<u>Investigations</u>				
Full time employees	3,095	4,688	4,486	4,486
Overtime	69	133	160	160
<i>Total Investigations</i>	<i>3,164</i>	<i>4,821</i>	<i>4,646</i>	<i>4,646</i>
<u>Traffic and Patrol</u>				
Full time employees	27,789	27,402	29,416	31,496
Overtime	1,445	1,734	1,455	1,455
<i>Total Traffic and Patrol</i>	<i>29,234</i>	<i>29,136</i>	<i>30,871</i>	<i>32,951</i>
<u>Police Support Services</u>				
Full time employees	1,923	2,093	2,080	2,080
Part time employees	1,297	1,364	1,456	1,456
Overtime	11	20	20	20
<i>Total Police Support Services</i>	<i>3,231</i>	<i>3,477</i>	<i>3,556</i>	<i>3,556</i>
Total Hours	48,071	50,302	50,712	52,792
Total FTE Equivalents	23.11	24.18	24.38	25.38

Public Safety Department

Expenses		2022	2023	2024	2024	2025	%
Account	Description	Actual	Actual	Budget	Estimated	Budget	Chg.
PERSONNEL SERVICES, SALARIES							
4111	Salaries, Civilian	134,383	143,512	154,400	154,400	162,125	5%
4112	Salaries, Officers	1,216,995	1,335,758	1,469,525	1,469,525	1,720,100	17%
4120	Salaries, Part Time	29,202	32,641	37,600	37,600	39,475	5%
4130	Overtime	74,250	93,520	82,350	82,350	94,400	15%
		1,454,830	1,605,431	1,743,875	1,743,875	2,016,100	16%
PERSONNEL SERVICES, BENEFITS							
4210	Health Insurance	371,563	378,767	443,575	443,575	501,100	13%
4220	FICA Payroll Expense	10,048	10,626	12,025	12,025	12,625	5%
4221	Medicare Payroll Expense	20,670	22,710	25,325	25,325	29,300	16%
4222	FPPA Death & Disability Insurance	17,177	19,948	25,050	25,050	30,425	21%
4230	Retirement Contribution	8,050	8,611	7,040	7,040	9,850	40%
4231	Police Pension Payroll Expense	169,873	182,078	183,775	183,775	216,100	18%
4250	Unemployment Insurance	2,847	3,133	5,300	5,300	5,425	2%
4260	Workers Compensation Insurance	33,155	41,186	45,375	45,375	46,650	3%
		633,383	667,059	747,465	747,465	851,475	14%
PURCHASED PROFESSIONAL SERVICES							
4310	Professional Development	12,086	12,714	16,025	16,025	16,025	0%
4325	Software Subscriptions	-	3,362	-	3,300	12,000	264%
		12,086	16,076	16,025	19,325	28,025	45%
PURCHASED PROPERTY SERVICES							
4430	Service Contracts	19,261	11,618	24,100	24,100	21,300	-12%
4435	Fleet Maintenance Charges	61,454	56,689	77,125	77,125	77,125	0%
4436	Vehicle Repair & Maintenance	-	-	-	-	-	N/A
4438	IT Services	43,758	26,027	60,000	56,700	56,700	0%
		124,473	94,334	161,225	157,925	155,125	-2%
OTHER PURCHASED SERVICES							
4530	Telephone and fiber	32,880	34,779	33,000	33,000	33,000	0%
4535	Dispatch & Communication Ctr	284,085	299,200	340,000	340,000	375,000	10%
4540	Animal Control Services	1,560	2,213	5,000	5,000	5,000	0%
		318,525	336,192	378,000	378,000	413,000	9%
SUPPLIES							
4610	Office Supplies	5,256	7,850	5,250	5,250	5,250	0%
4611	Postage	759	586	800	800	800	0%
4612	Supplies and Equipment	12,644	8,925	19,675	21,875	61,895	183%
4615	Ammunition	6,545	6,042	10,000	10,000	13,700	37%
4626	Fuel	39,059	36,380	36,000	36,000	36,000	0%
4630	Meeting/Appreciation Supplies	675	378	750	750	750	0%
4661	Uniforms and Safety Equipment	14,410	24,787	23,950	23,950	40,550	69%
		79,348	84,948	96,425	98,625	158,945	61%
CAPITAL							
4742	Mobile Equipment	-	38,009	55,000	190,500	140,000	-27%
4743	Furniture and Equipment	2,324	2,426	12,000	12,000	-	-100%
4744	Computer Equipment	8,685	12,030	13,500	11,280	12,000	6%
		11,009	52,465	80,500	213,780	152,000	-29%
TOTAL PUBLIC SAFETY EXPENDITURES		2,633,654	2,856,505	3,223,515	3,358,995	3,774,670	12%

Public Safety Department

Administration

EXPENDITURES

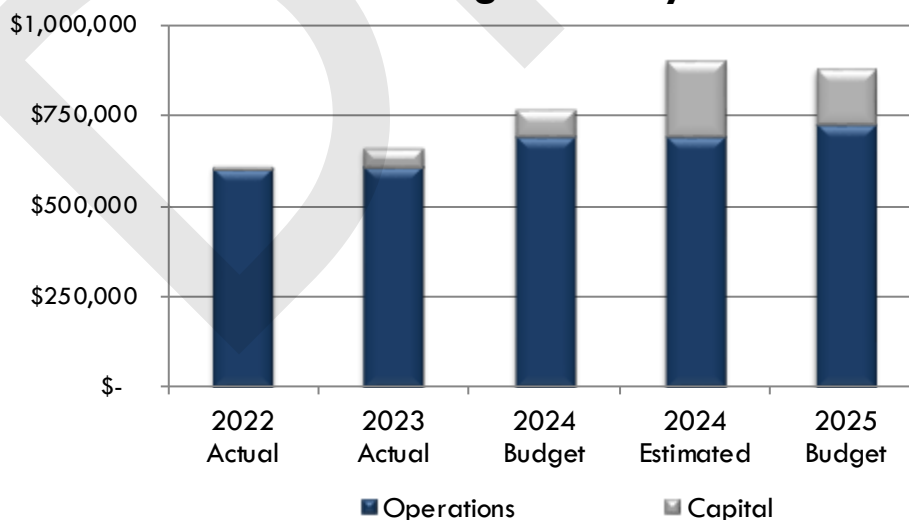
	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 284,629	\$ 303,223	\$ 325,250	\$ 325,250	\$ 341,500	5%
Personnel Services, Benefits	114,327	125,968	125,040	125,040	136,100	9%
Purchased Professional Services	2,579	7,578	4,225	7,525	16,225	116%
Purchased Property Services	124,473	94,334	160,925	157,625	154,825	-2%
Other Purchased Services	32,880	34,779	33,000	33,000	33,000	0%
Supplies	45,749	45,194	42,800	45,020	45,000	0%
Operating Expenses	\$ 604,637	\$ 611,076	\$ 691,240	\$ 693,460	\$ 726,650	5%
Capital	8,685	52,465	77,500	210,780	152,000	-28%
Total Expense	\$ 613,322	\$ 663,541	\$ 768,740	\$ 904,240	\$ 878,650	-3%

MISSION

The Administrative Division is made up of the Chief of Police, the Lieutenant, 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 Lieutenant 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.

Budget History



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. We will continue to support staff in their efforts, providing the tools employees need to do quality police work for the citizens of Fruita and for our law enforcement partners.
- 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. Enhancing the volunteer program and developing a citizen's academy are some examples of this effort.

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 Grand Valley Task Force to evaluate diversity and inclusivity in numerous community systems.
- Chief Krouse and Lt. Peck attended executive-level training courses.
- The department continues to be involved in instruction at Colorado Mesa University and the Western Colorado Peace Officers Academy.

GOALS

- Retain existing employees to maintain full staffing, to provide the core service of public safety throughout Fruita.
- Maintain a high level of community trust and collaboration.

PERFORMANCE MEASURES

- To aid with maintaining a high level of community trust, identify and research at least three

Public Safety Department

Administration

different trust building initiatives that could be led by the department in the future, and evaluate the success of these programs in other organizations.

- Measure the number of community engagement events and programs conducted by the department and determine which types of events have the best participation and attendance from the community.

BUDGET HIGHLIGHTS

- The Mobile Equipment line item reflects \$140,000 for the replacement of two police interceptor vehicles for fiscal year 2026. Due to production delays the vehicles will be ordered in 2025.
- The Software Subscriptions line item reflects recategorization of some items from the 2024 budget as well as an increase of \$8,500 for user new software user fees.

Public Safety Department

Administration

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-421-60-4111	Salaries, Civilian	94,008	98,390	106,050	106,050	111,350	5%
110-421-60-4112	Salaries, Officers	189,330	204,762	218,225	218,225	229,125	5%
110-421-60-4120	Part Time	-	-	-	-	-	N/A
110-421-60-4125	Contract Labor	-	-	-	-	-	N/A
110-421-60-4130	Overtime	1,291	71	975	975	1,025	5%
		284,629	303,223	325,250	325,250	341,500	5%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-421-60-4210	Health Insurance	63,510	71,689	70,200	70,200	76,650	9%
110-421-60-4220	FICA Payroll Expense	5,713	5,831	6,650	6,650	6,975	5%
110-421-60-4221	Medicare Payroll Expense	4,052	4,291	4,725	4,725	4,975	5%
110-421-60-4222	FPPA Death & Disability Insura	3,033	3,444	3,950	3,950	4,375	11%
110-421-60-4230	Retirement Contribution	5,628	5,903	4,815	4,815	6,750	40%
110-421-60-4231	Police Pension Payroll Expense	26,506	28,331	27,300	27,300	28,650	5%
110-421-60-4250	Unemployment Insurance	559	592	1,000	1,000	1,025	2%
110-421-60-4260	Workers Compensation Insurance	5,326	5,887	6,400	6,400	6,700	5%
		114,327	125,968	125,040	125,040	136,100	9%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-421-60-4310	Professional Development	2,579	4,216	4,225	4,225	4,225	0%
110-421-60-4325	Software Subscriptions	-	3,362	-	3,300	12,000	264%
		2,579	7,578	4,225	7,525	16,225	116%
<u>PURCHASED PROPERTY SERVICES</u>							
110-421-60-4430	Service Contracts	19,261	11,618	23,800	23,800	21,000	-12%
110-421-60-4435	Fleet Maintenance Charges	61,454	56,689	77,125	77,125	77,125	0%
110-421-60-4436	Vehicle Repair & Maintenance	-	-	-	-	-	N/A
110-421-60-4438	IT Services	43,758	26,027	60,000	56,700	56,700	0%
		124,473	94,334	160,925	157,625	154,825	-2%
<u>OTHER PURCHASED SERVICES</u>							
110-421-60-4530	Telephone and Fiber	32,880	34,779	33,000	33,000	33,000	0%
		32,880	34,779	33,000	33,000	33,000	0%
<u>SUPPLIES</u>							
110-421-60-4610	Office Supplies	5,256	7,850	5,250	5,250	5,250	0%
110-421-60-4611	Postage	759	586	800	800	800	0%
110-421-60-4612	Supplies and Equipment	-	-	-	2,220	2,200	-1%
110-421-60-4626	Fuel	39,059	36,380	36,000	36,000	36,000	0%
110-421-60-4630	Meeting/Appreciation Supplies	675	378	750	750	750	0%
		45,749	45,194	42,800	45,020	45,000	0%
<u>CAPITAL</u>							
110-421-60-4742	Mobile Equipment	-	38,009	55,000	190,500	140,000	-27%
110-421-60-4743	Furniture and Equipment	-	2,426	9,000	9,000	-	-100%
110-421-60-4744	Computer Equipment	8,685	12,030	13,500	11,280	12,000	6%
		8,685	52,465	77,500	210,780	152,000	-28%
TOTAL EXPENDITURES		613,322	663,541	768,740	904,240	878,650	-3%

Public Safety Department

School Resource Officer

EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 111,199	\$ 135,793	\$ 112,800	\$ 112,800	\$ 129,425	15%
Personnel Services, Benefits	53,132	60,061	54,675	54,675	59,700	9%
Purchased Professional Services	755	75	1,500	1,500	1,500	0%
Purchased Property Services	-	-	-	-	-	N/A
Supplies	-	-	-	-	-	N/A
Operating Expenses	\$ 165,086	\$ 195,929	\$ 168,975	\$ 168,975	\$ 190,625	13%
Capital	-	-	-	-	-	N/A
Special Projects	-	-	-	-	-	N/A
Total Expense	\$ 165,086	\$ 195,929	\$ 168,975	\$ 168,975	\$ 190,625	13%

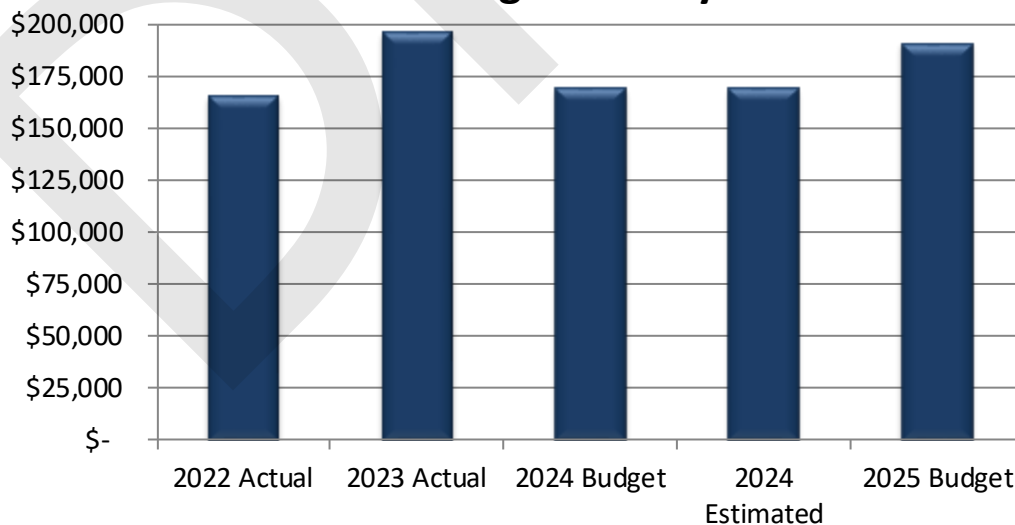
MISSION

The purpose of the School Resource Officer (SRO) program is to build relationships with young people in our community while increasing the safety of our schools and our students. The program allows students and District 51 administrators to interact with officers in a meaningful way.

The division consists of sworn police officers assigned as SROs whose responsibilities include overseeing all public schools in the city: Shelledy Elementary, Rimrock Elementary, Monument Ridge Elementary, Fruita Middle School, the Fruita 8/9 School, and Fruita Monument High School.

The SROs attend Crisis Team meetings, safety meetings, coordinate various safety drills, handle calls for service, and assist patrol with in-progress calls when available. During the summer months, the SROs are assigned to support patrol and/or assigned to special assignments.

Budget History



Public Safety Department

School Resource Officer

RESPONSIBILITIES

- Continue to provide a police presence in and around the schools for improved safety and better communication with staff, students, and parents.
- Continue to work with the Patrol Division to increase police presence at the schools.

PRIOR YEAR ACCOMPLISHMENTS

- Due to officer vacancies, the SROs were occasionally needed to assist in filling patrol shifts. Even with this they maintained a strong presence in the schools.
- The SROs, Chief, and Lieutenant participated in several meetings/discussions with other key stakeholders regarding response to school incidents.
- School Resource Officers conducted training/safety walk-throughs with patrol officers in each school during the school year.

GOALS

- Continue close partnership with the School District and District 51 security staff.
- Coordinate with patrols to participate in safety drills.
- Continued and ongoing training regarding response to school incidents.

PERFORMANCE MEASURES

- School Resource Officers will continue to conduct no less than one training/safety walk-through with all patrol officers at each school during the school year. Better familiarity with area schools and safety procedures will lead to increased capacity to respond to potential incidents.

BUDGET HIGHLIGHTS

- There are no notable budget highlights for the School Resource Officer program in 2025.

Public Safety Department

School Resource Officer

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-421-61-4112	Salaries, Officers	102,789	124,516	107,700	107,700	123,575	15%
110-421-61-4120	Salaries, Part time	-	-	-	-	-	N/A
110-421-61-4130	Overtime	8,410	11,277	5,100	5,100	5,850	15%
		111,199	135,793	112,800	112,800	129,425	15%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-421-61-4210	Health Insurance	32,922	36,914	34,075	34,075	35,975	6%
110-421-61-4221	Medicare Payroll Expense	1,556	1,841	1,625	1,625	1,900	17%
110-421-61-4222	FPPA Death & Disability Insurance	1,589	1,870	1,900	1,900	2,250	18%
110-421-61-4230	Retirement Contribution	-	-	-	-	-	N/A
110-421-61-4231	Police Pension Payroll Expense	14,233	16,110	13,500	13,500	15,475	15%
110-421-61-4250	Unemployment Insurance	214	254	350	350	400	14%
110-421-61-4260	Workers Compensation Insurance	2,618	3,072	3,225	3,225	3,700	15%
		53,132	60,061	54,675	54,675	59,700	9%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-421-61-4310	Professional Development	755	75	1,500	1,500	1,500	0%
		755	75	1,500	1,500	1,500	0%
<u>PURCHASED PROPERTY SERVICES</u>							
110-421-61-4430	Service Contracts	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
<u>SUPPLIES</u>							
110-421-61-4626	Fuel	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
<u>CAPITAL</u>							
110-421-61-4743	Furniture and Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
<u>SPECIAL PROJECTS</u>							
110-421-61-4848	Cops and Kids Program	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENDITURES		165,086	195,929	168,975	168,975	190,625	13%

Public Safety Department

Investigations

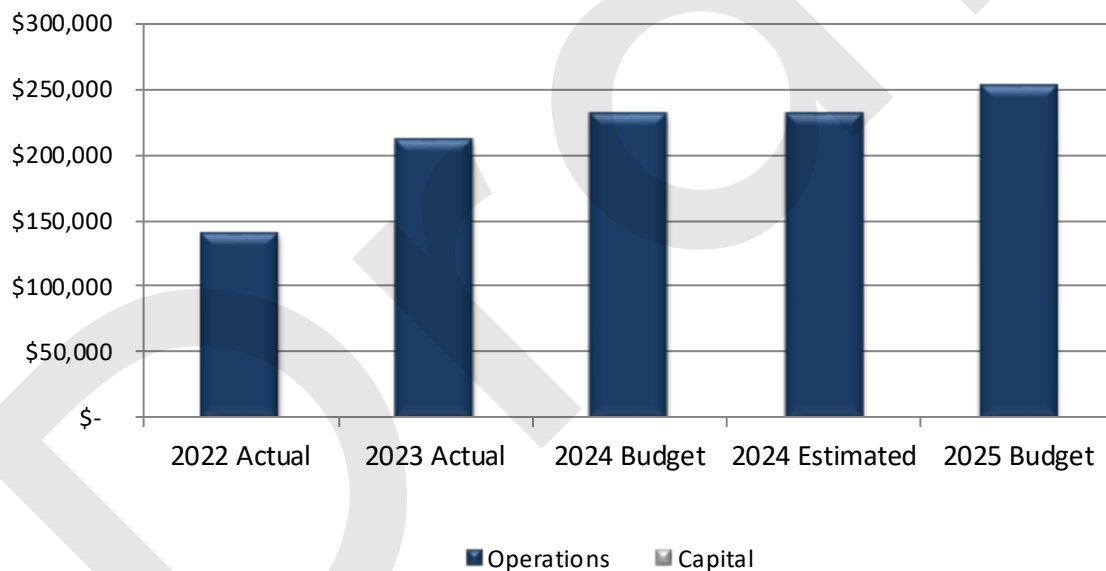
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 98,555	\$ 151,194	\$ 162,950	\$ 162,950	\$ 179,125	10%
Personnel Services, Benefits	36,348	54,529	60,225	60,225	64,475	7%
Purchased Professional Services	1,001	1,439	1,500	1,500	1,500	0%
Supplies	5,187	4,605	8,000	8,000	8,000	0%
Operating Expenses	\$ 141,091	\$ 211,767	\$ 232,675	\$ 232,675	\$ 253,100	9%
Capital	-	-	-	-	-	N/A
Total Expense	\$ 141,091	\$ 211,767	\$ 232,675	\$ 232,675	\$ 253,100	9%

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.

Budget History



Public Safety Department

Investigations

RESPONSIBILITIES

- Continue tracking registered sex offenders, parolees, and known career criminals.
- 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

- 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 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

- 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.

PERFORMANCE MEASURES

- Develop and present crime information and prevention seminars for the public at least biannually. Expected outcome: Increased public satisfaction with the department's outreach and education efforts.

BUDGET HIGHLIGHTS

- There are no notable budget highlights for the Investigations program for 2025.

Public Safety Department

Investigations

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-421-62-4112	Salaries, Officers	95,424	145,852	154,700	154,700	170,050	10%
110-421-62-4130	Overtime	3,131	5,342	8,250	8,250	9,075	10%
		98,555	151,194	162,950	162,950	179,125	10%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-421-62-4210	Health Insurance	17,018	27,383	30,750	30,750	31,925	4%
110-421-62-4221	Medicare Payroll Expense	1,387	2,149	2,375	2,375	2,600	9%
110-421-62-4222	FPPA Death & Disability Insurance	351	1,070	2,600	2,600	3,000	15%
110-421-62-4230	Retirement Contribution	-	-	-	-	-	N/A
110-421-62-4231	Police Pension Payroll Expense	13,359	19,329	19,350	19,350	21,275	10%
110-421-62-4250	Unemployment Insurance	191	297	500	500	550	10%
110-421-62-4260	Workers Compensation Insurance	4,042	4,301	4,650	4,650	5,125	10%
		36,348	54,529	60,225	60,225	64,475	7%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-421-62-4310	Professional Development	1,001	1,439	1,500	1,500	1,500	0%
		1,001	1,439	1,500	1,500	1,500	0%
<u>SUPPLIES</u>							
110-421-62-4612	Supplies and Equipment	5,187	4,605	8,000	8,000	8,000	0%
110-421-62-4661	Uniforms and Safety Equipment	-	-	-	-	-	N/A
		5,187	4,605	8,000	8,000	8,000	0%
<u>CAPITAL</u>							
110-421-62-4743	Furniture and Equipment	-	-	-	-	-	N/A
110-421-62-4744	Computer Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENDITURES		141,091	211,767	232,675	232,675	253,100	9%

Public Safety Department

Traffic and Patrol

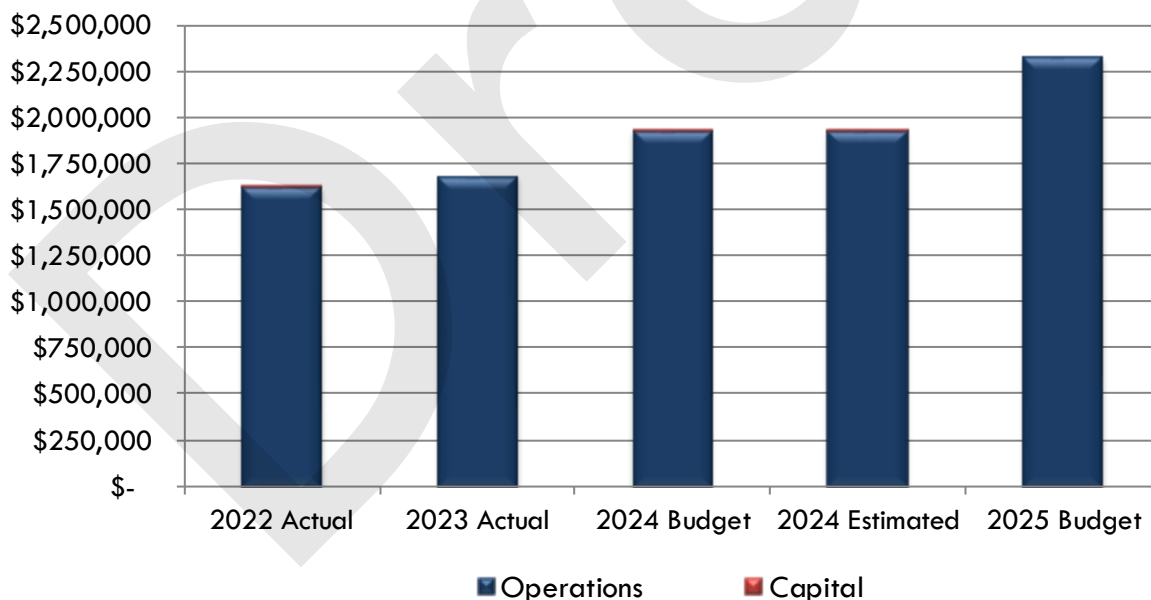
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 890,541	\$ 936,813	\$1,056,225	\$1,056,225	\$1,275,100	21%
Personnel Services, Benefits	406,058	399,386	477,275	477,275	559,475	17%
Purchased Professional Services	7,049	6,103	7,800	7,800	7,800	0%
Other Purchased Services	284,085	299,200	340,000	340,000	375,000	10%
Supplies	27,947	34,834	44,225	44,225	104,525	136%
Operating Expenses	\$1,615,680	\$1,676,336	\$1,925,525	\$1,925,525	\$2,321,900	21%
Capital	2,324	-	3,000	3,000	-	-100%
Total Expense	\$ 1,618,004	\$ 1,676,336	\$ 1,928,525	\$ 1,928,525	\$ 2,321,900	20%

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.

Budget History



Public Safety Department

Traffic and Patrol

RESPONSIBILITIES

- The patrol division is the most visible section of the police department with the greatest potential to impact 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

- All officers are encouraged to work on a community policing project of their choosing involving community interaction which is not enforcement related. Some of the projects have become an institutional part of the police department. For example, the *Junior Citizens Police Academy* has been in existence for over 8 years and was reinvigorated after a brief hiatus due to the COVID pandemic. Other projects include National Night Out, a bike registration program, coffee with a cop, and teaching at CMU and the POST Academy.
- Addressing mental health and addiction issues is one of the greatest challenges facing law enforcement nationwide and Fruita is no different. Our officers have done an outstanding job helping individuals, coordinating with *Adult Protective Services*, Mind Springs, and the courts, working to find the best possible solution to a problem that is actually a complex social issue.
- The State of Colorado now requires police officers to attend a specified amount of training on specific subject matter. 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 implemented new means of tracking proactive, officer-initiated activities in order to better measure and evaluate dedicated and undedicated time.

GOALS

- Continue supporting CMU Tech Police Academy through teaching and training opportunities, providing job enrichment for officers and recruitment opportunities.
- Continuing specialized and POST training for skills, supervisory potential, and increased levels of expertise in the Patrol division.
- Track crime patterns and organize proactive strategies. Train officers in intelligence-lead policing strategies to increase problem-oriented proactive policing.

Public Safety Department

Traffic and Patrol

PERFORMANCE MEASURES

- To continue to promote community engagement and participation, measure the number of community engagement events and programs conducted by the department and determine which types of events have the best participation and attendance from the community.

BUDGET HIGHLIGHTS

- Overall personnel expenses are budgeted to increase significantly due to the addition of a Police Officer (approved by Council in August of 2024), and an increase to the starting pay of sworn officers to be competitive with regional departments.
- The Firearms and Ammunition line item was increased \$3,960 to adjust for purchasing duty handguns for new hire police officers.
- The Grand Junction Regional Communications Center cost increased 10%, pending a final decision from the Regional Communications Board.
- The Supplies and Equipment line item increased by \$40,000 for 20 new handheld radios, a one-time expense.
- The Uniforms and Equipment line item increased by \$16,600 for contract with Axon for new TASERS and accompanying equipment and support.

Public Safety Department

Traffic and Patrol

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-421-64-4112	Salaries, Officers	829,452	860,628	988,900	988,900	1,197,350	21%
110-421-64-4120	Part Time	-	-	-	-	-	N/A
110-421-64-4130	Overtime	61,089	76,185	67,325	67,325	77,750	15%
		890,541	936,813	1,056,225	1,056,225	1,275,100	21%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-421-64-4210	Health Insurance	243,086	225,210	288,300	288,300	336,050	17%
110-421-64-4220	FICA Payroll Expense	62	-	-	-	-	N/A
110-421-64-4221	Medicare Payroll Expense	12,676	13,307	15,325	15,325	18,500	21%
110-421-64-4222	FPPA Death & Disability	12,203	13,563	16,600	16,600	20,800	25%
110-421-64-4230	Retirement Contribution	-	-	-	-	-	N/A
110-421-64-4231	Police Pension	115,775	118,309	123,625	123,625	150,700	22%
110-421-64-4250	Unemployment Insurance	1,744	1,835	3,175	3,175	3,175	0%
110-421-64-4260	Workers Compensation Ins	20,512	27,162	30,250	30,250	30,250	0%
		406,058	399,386	477,275	477,275	559,475	17%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-421-64-4310	Professional Development	7,049	6,103	7,800	7,800	7,800	0%
110-421-64-4375	Moving Expenses	-	-	-	-	-	N/A
		7,049	6,103	7,800	7,800	7,800	0%
<u>OTHER PURCHASED SERVICES</u>							
110-421-64-4535	Dispatch Center	284,085	299,200	340,000	340,000	375,000	10%
110-421-64-4541	K-9 Services	-	-	-	-	-	N/A
		284,085	299,200	340,000	340,000	375,000	10%
<u>SUPPLIES</u>							
110-421-64-4612	Supplies and Equipment	7,419	4,030	10,675	10,675	50,675	375%
110-421-64-4615	Firearms and Ammunition	6,545	6,043	10,000	10,000	13,700	37%
110-421-64-4661	Uniforms and Safety Equipment	13,983	24,761	23,550	23,550	40,150	70%
		27,947	34,834	44,225	44,225	104,525	136%
<u>CAPITAL</u>							
110-421-64-4742	Mobile Equipment	-	-	-	-	-	N/A
110-421-64-4743	Furniture and Equipment	2,324	-	3,000	3,000	-	-100%
110-421-64-4744	Computer Equipment	-	-	-	-	-	N/A
		2,324	-	3,000	3,000	-	-100%
TOTAL EXPENDITURES		1,618,004	1,676,336	1,928,525	1,928,525	2,321,900	20%

Public Safety Department

Police Support Services

EXPENDITURES

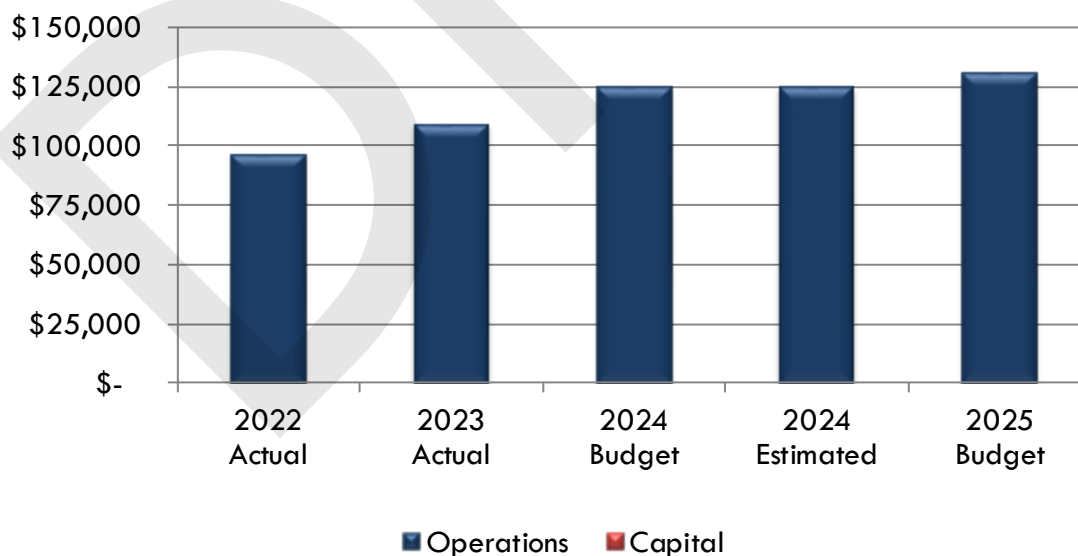
	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 69,907	\$ 78,408	\$ 86,650	\$ 86,650	\$ 90,950	5%
Personnel Services, Benefits	23,519	27,113	30,250	30,250	31,725	5%
Purchased Professional Services	702	880	1,000	1,000	1,000	0%
Purchased Property Services	-	-	300	300	300	0%
Other Purchased Services	1,560	2,213	5,000	5,000	5,000	0%
Supplies	464	316	1,400	1,400	1,400	0%
Operating Expenses	\$ 96,152	\$ 108,930	\$ 124,600	\$ 124,600	\$ 130,375	5%
Capital	-	-	-	-	-	N/A
Total Expense	\$ 96,152	\$ 108,930	\$ 124,600	\$ 124,600	\$ 130,375	5%

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.

The 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.

Budget History



Public Safety Department

Police Support Services

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 Mesa County Animal Services.
- 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.
- An outside audit, conducted annually, of the evidence section showed compliance with best practices of evidence and property handling and storage.

GOALS

- Find opportunities for volunteers to assist with the duties associated with police support services.
- Continue to monitor and implement efficiencies in property management, to include transitioning to a new property management software.
- Collaborate with partner jurisdictions regarding changes in animal services in Mesa County.

PERFORMANCE MEASURES

- Research at least three public safety volunteer programs in similar organizations, evaluate if implementing similar programs would be beneficial to Fruita.

BUDGET HIGHLIGHTS

- There are no budget highlights for the Police Support Services program in 2025.

Public Safety Department

Police Support Services

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-421-65-4111	Salaries, Civilian	40,376	45,122	48,350	48,350	50,775	5%
110-421-65-4120	Salaries, Part time	29,202	32,641	37,600	37,600	39,475	5%
110-421-65-4130	Overtime	329	645	700	700	700	0%
		69,907	78,408	86,650	86,650	90,950	5%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-421-65-4210	Health Insurance	15,028	17,570	20,250	20,250	20,500	1%
110-421-65-4220	FICA Payroll Expense	4,274	4,796	5,375	5,375	5,650	5%
110-421-65-4221	Medicare Payroll Expense	999	1,121	1,275	1,275	1,325	4%
110-421-65-4230	Retirement Contribution	2,423	2,707	2,225	2,225	3,100	39%
110-421-65-4250	Unemployment Insurance	138	155	275	275	275	0%
110-421-65-4260	Workers Compensation Insurance	657	764	850	850	875	3%
		23,519	27,113	30,250	30,250	31,725	5%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-421-65-4310	Professional Development	702	880	1,000	1,000	1,000	0%
		702	880	1,000	1,000	1,000	0%
<u>PURCHASED PROPERTY SERVICES</u>							
110-421-65-4430	Service Contracts	-	-	300	300	300	0%
		-	-	300	300	300	0%
<u>OTHER PURCHASED SERVICES</u>							
110-421-65-4540	Animal Control Services	1,560	2,213	5,000	5,000	5,000	0%
		1,560	2,213	5,000	5,000	5,000	0%
<u>SUPPLIES</u>							
110-421-65-4612	Supplies and Equipment	38	290	1,000	1,000	1,000	0%
110-421-65-4661	Uniforms and Safety Equipment	427	26	400	400	400	0%
		464	316	1,400	1,400	1,400	0%
<u>CAPITAL</u>							
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		96,152	108,930	124,600	124,600	130,375	5%

Public Works Department

Draft

Public Works Department

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Draft

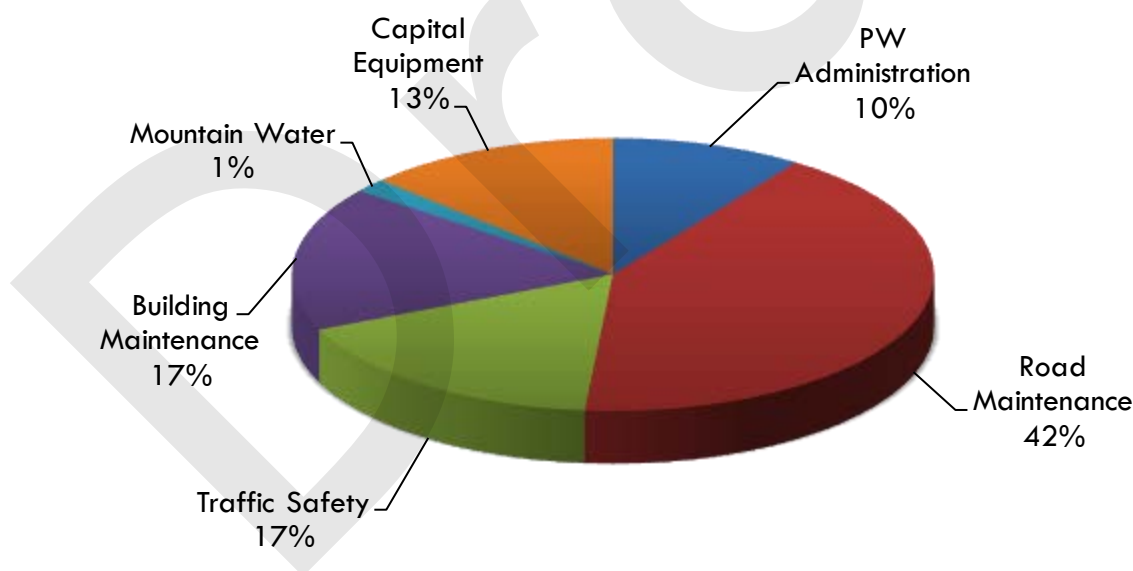
Public Works Department

Expenses by Program

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Administration	\$ 157,240	\$ 172,836	\$ 239,300	\$ 239,300	\$ 258,150	8%
Road Maintenance	853,135	895,087	1,109,120	1,114,120	1,114,825	0%
Traffic Safety	350,245	375,732	443,950	443,950	452,900	2%
Building Maintenance	367,554	390,200	427,225	435,725	457,875	5%
Mountain Water	22,900	14,168	206,150	206,150	43,975	-79%
Operating Expenses	\$1,751,074	\$1,848,023	\$2,425,745	\$2,439,245	\$2,327,725	-5%
Capital	127,414	402,067	453,500	476,710	343,500	-28%
Special Projects	-	-	-	-	-	N/A
Total Expense	\$ 1,878,488	\$ 2,250,090	\$ 2,879,245	\$ 2,915,955	\$ 2,671,225	-8%

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.

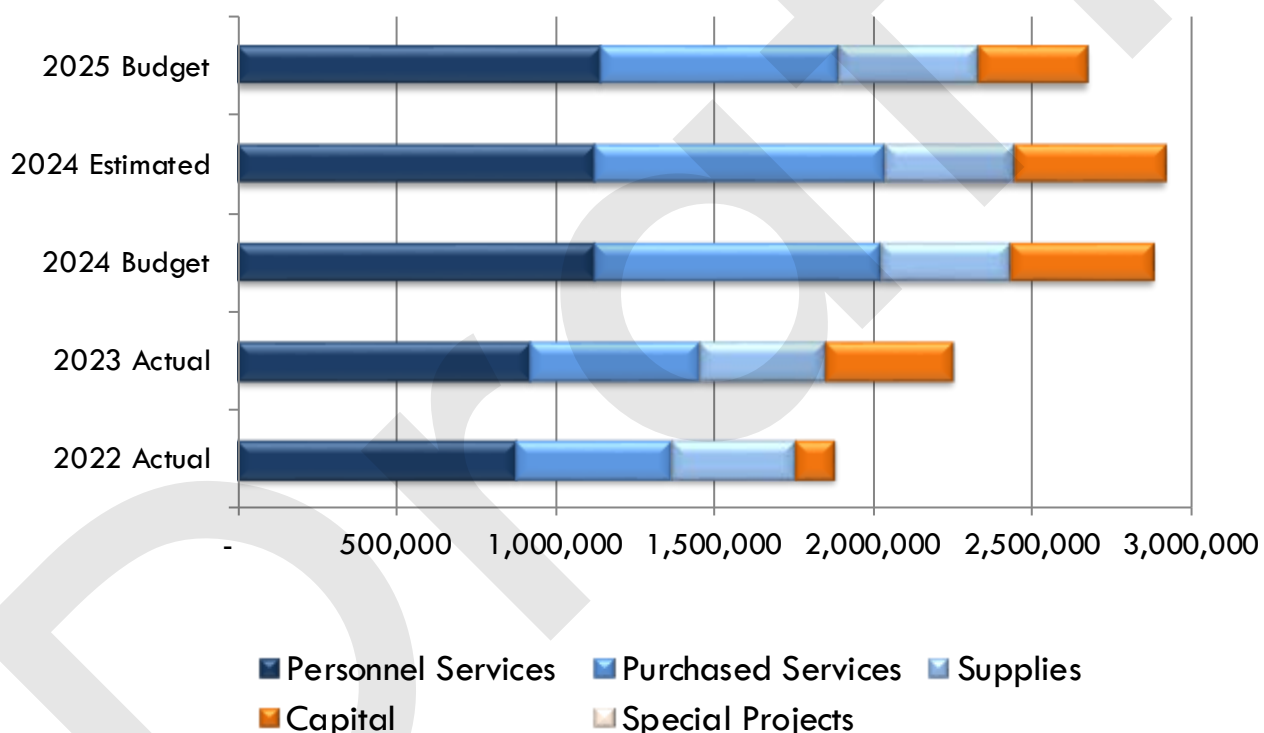
Public Works Department Programs



Public Works Department

Expenses by Type	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services	\$ 875,647	\$ 919,460	\$1,119,125	\$1,119,125	\$1,137,675	2%
Purchased Services	488,727	532,960	899,600	913,600	746,125	-18%
Supplies	386,702	395,602	407,020	406,595	443,925	9%
Operating Expenses	\$1,751,076	\$1,848,022	\$2,425,745	\$2,439,320	\$2,327,725	-5%
Capital	127,414	402,067	453,500	476,710	343,500	-28%
Special Projects	-	-	-	-	-	N/A
Total Expense	\$ 1,878,490	\$ 2,250,089	\$ 2,879,245	\$ 2,916,030	\$ 2,671,225	-8%

Budget History



Factors Affecting Expenses

Overall expenses of the Public Works Department of \$2.7 million are budgeted to decrease 7% from the \$2.8 million budgeted in 2024, and 8% over 2024 estimated amounts.

- Significant Factors Affecting Expenses Include:
 - Chipsealing – Double chip seal of S. 19 Road, at \$210,000 (carrying forward from prior year).

Public Works Department

- Road Repair and Maintenance - \$100,000.
- Capital expenses are budgeted to decrease 28%. Significant capital items scheduled for the 2025 budget include:
 - Sidewalk repair/replacements of \$100,000
 - Replacement Capital Equipment –
 - Tractor/ROW Mower - \$185,000
 - Skid Steer - \$63,500

Personnel

The following charts show the staffing levels for the Department and the various programs in the Public Works Department by manhours. There are no changes from the 2024 Budget.

Public Works Personnel				
Position	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Public Works				
Public Works Director	0.49	0.49	0.49	0.49
Public Works Superintendent	0.49	0.49	0.49	0.49
Administration Tech/Specialist	0.49	0.49	0.49	0.49
Crew Supervisor	1.90	1.90	1.90	1.90
Crew Leader	0.90	0.90	0.90	0.90
Heavy Equipment Operator	2.05	2.05	2.05	2.05
Maintenance Worker II	3.90	3.90	3.90	3.90
Maintenance Worker I	1.50	1.50	2.50	2.50
Custodian	1.00	1.00	1.00	1.00
Total Positions	12.72	12.72	13.72	13.72

Public Works Department

PUBLIC WORKS (GENERAL FUND) FUND STAFFING CHART				
Hours	2022 Actual	2023 Actual	2024 Budget	2025 Budget
<u>Public Works Administration</u>				
Full time employees	2,938	3,114	3,027	3,027
Part time employees	-	-	-	-
Overtime	3	1	-	-
Subtotal	2,941	3,115	3,027	3,027
<u>Road Maintenance</u>				
Full time employees	11,127	11,304	13,163	13,163
Part time employees	1,673	1,345	-	-
Overtime	193	132	405	405
Subtotal	12,993	12,781	13,568	13,568
<u>Traffic Safety</u>				
Full time employees	2,076	2,583	2,645	2,645
Part time employees	-	-	1,040	1,040
Overtime	249	306	75	75
Subtotal	2,325	2,889	3,760	3,760
<u>Building Maintenance</u>				
Full time employees	6,247	6,289	6,340	6,340
Part time employees	-	-	-	-
Overtime	31	41	150	150
Subtotal	6,278	6,330	6,490	6,490
<u>Mountain Water</u>				
Full time employees	423	540	520	520
Part time employees	-	-	-	-
Overtime	3	6	13	13
Subtotal	426	546	533	533
<u>Total Public Works</u>				
Full time employees	22,811	23,831	25,695	25,695
Part time employees	1,673	1,345	1,040	1,040
Overtime	479	485	643	643
Total Hours	24,963	25,661	27,378	27,378
Total FTE Equivalents	12.00	12.34	13.16	13.16

Public Works Department

Expenses		2022	2023	2024	2024	2025	%
Account	Description	Actual	Actual	Budget	Estimated	Budget	Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
4113	Salaries, Public Works	545,544	585,712	692,050	692,050	703,025	2%
4120	Part Time	27,605	23,026	19,225	19,225	18,700	-3%
4130	Overtime	14,524	15,456	25,400	25,400	25,250	-1%
		587,673	624,194	736,675	736,675	746,975	1%
<u>PERSONNEL SERVICES, BENEFITS</u>							
4210	Health Insurance	193,065	192,037	259,750	259,750	255,825	-2%
4220	FICA Payroll Expense	34,677	36,963	45,750	45,750	46,350	1%
4221	Medicare Payroll Expense	8,110	8,644	10,750	10,750	10,925	2%
4230	Retirement Contribution	29,961	30,960	32,325	32,325	43,725	35%
4250	Unemployment Insurance	1,118	1,192	2,300	2,300	2,325	1%
4260	Workers Compensation Insurance	21,043	25,470	31,575	31,575	31,550	0%
		287,974	295,266	382,450	382,450	390,700	2%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
4310	Professional Development	18,080	22,034	32,125	32,125	32,125	0%
4325	Software Subscriptions	-	19,623	26,000	26,000	26,425	2%
4330	Legal Fees	-	-	-	-	-	N/A
4335	Engineering	-	3,000	165,000	174,000	-	-100%
		18,080	44,657	223,125	232,125	58,550	-75%
<u>PURCHASED PROPERTY SERVICES</u>							
4426	Water Line Repair	7,703	-	12,000	12,000	12,000	0%
4427	Reservoir Maintenance	721	1,657	6,000	6,000	6,000	0%
4430	Service Contracts	82,613	133,054	98,300	98,300	100,300	2%
4435	Fleet Maintenance Charges	135,743	132,769	202,025	202,025	202,025	0%
4440	Building Maintenance	19,262	11,242	15,500	15,500	28,000	81%
4442	Equipment Rental	7,466	4,108	13,000	13,000	13,000	0%
4450	Road Repair & Maintenance	73,954	68,720	90,000	95,000	100,000	5%
4451	Chipsealing and Patching	129,792	131,818	210,000	210,000	210,000	0%
4452	Drainage	8,488	808	8,000	8,000	8,000	0%
4453	Street Light Repair & Maint.	342	54	15,000	15,000	1,000	-93%
		466,084	484,230	669,825	674,825	680,325	1%
<u>OTHER PURCHASED SERVICES</u>							
4530	Telephone	4,563	4,073	6,650	6,650	7,250	9%
4551	Publishing	-	-	-	-	-	N/A
		4,563	4,073	6,650	6,650	7,250	9%
<u>SUPPLIES</u>							
4610	Office Supplies	1,139	2,159	2,500	2,500	2,500	0%
4611	Postage	-	-	-	-	-	N/A
4612	Supplies and Tools	23,084	23,825	42,750	42,500	46,250	9%
4620	Utilities	90,135	104,314	80,000	80,250	90,000	12%
4621	Street Lighting	178,703	182,670	180,000	180,000	185,000	3%
4626	Fuel	42,937	35,400	42,720	42,720	47,100	10%
4630	Meeting/Appreciation Supplies	3,230	3,361	2,500	2,500	3,000	20%
4641	Snow and Ice Removal	16,269	14,446	15,000	15,000	17,500	17%

Public Works Department

Expenses		2022	2023	2024	2024	2025	%
Account	Description	Actual	Actual	Budget	Estimated	Budget	Chg.
<u>SUPPLIES (continued)</u>							
4642	Signs and Paint	21,001	20,102	25,750	25,325	35,075	38%
4651	Weed Control	3,077	3,076	4,500	4,500	4,500	0%
4661	Uniforms	4,318	4,717	8,250	8,250	8,750	6%
4662	Safety Equipment	2,809	1,532	3,050	3,050	4,250	39%
		386,702	395,602	407,020	406,595	443,925	9%
<u>CAPITAL</u>							
4720	Construction	-	-	-	-	-	N/A
4732	Sidewalk Replacement	112,148	97,796	100,000	96,000	100,000	4%
4742	Mobile Equipment	-	294,567	170,000	352,210	243,500	-31%
4743	Furniture and Equipment	15,266	9,704	183,500	28,500	-	-100%
4744	Computer Equipment	-	-	-	-	-	N/A
		127,414	402,067	453,500	476,710	343,500	-28%
<u>SPECIAL PROJECTS</u>							
4822	Electrical and HVAC Imp.	-	-	-	-	-	N/A
4823	Old Fruita Bridge Demolition	-	-	-	-	-	N/A
4825	US 6 Access Control Plan	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL PUBLIC WORKS EXPENDITURES		1,878,490	2,250,089	2,879,245	2,916,030	2,671,225	-8%

Public Works Department

Administration

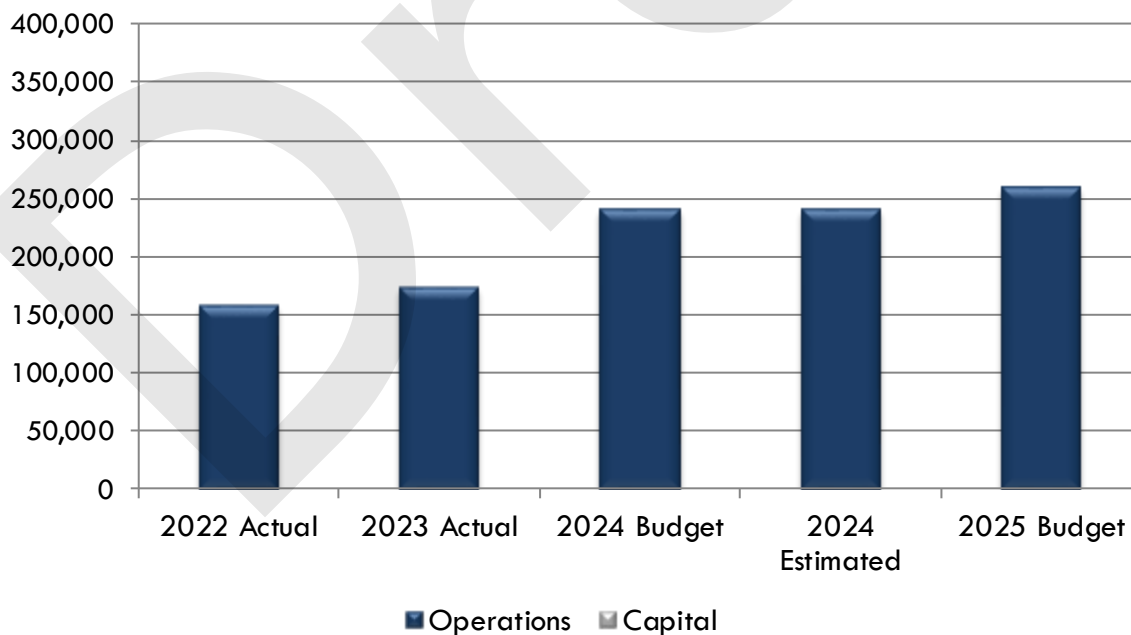
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 105,664	\$ 117,632	\$ 125,025	\$ 125,025	\$ 136,250	9%
Personnel Services, Benefits	42,556	47,175	46,700	46,700	50,625	8%
Purchased Professional Services	5,908	26,388	36,000	36,000	36,000	0%
Purchased Property Services	(3,937)	(27,213)	20,575	20,575	22,575	10%
Other Purchased Services	1,473	1,674	2,700	2,700	2,700	0%
Supplies	5,576	7,180	8,300	8,300	10,000	20%
Operating Expenses	\$ 157,240	\$ 172,836	\$ 239,300	\$ 239,300	\$ 258,150	8%
Capital	-	-	-	-	-	N/A
Total Expense	\$ 157,240	\$ 172,836	\$ 239,300	\$ 239,300	\$ 258,150	8%

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.

Budget History



Public Works Department

Administration

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.
- 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 has had several new employees in 2024 and continues to focus on workforce development and certification levels for staff. This training includes CDL license, wastewater collections certifications, Traffic Control Technician certification, and Flagger training.
- The City of Fruita received a Department of Local Affairs (DOLA) administrative grant to fund the Roadway Asset Services Pavement Condition Assessment.
- Completed the RFP and Contract process for road overlays, chipsealing, and street striping projects.
- All Public Works employees successfully completed Incident Command System 100, National Incident Management System 700 training, and First Aid/CPR training.
- Completed all CIRSA safety requirements.
- Completed all permitting requirements and coordination with fiber installation.
- A goal in 2024 was to work with Community Development staff to incorporate ROW Permit applications into the city's Cloudpermit software program. The current module does not support incorporating ROW Permits into the application.

GOALS

- As Public Works evolves in new areas, we will need to develop new skills and broaden our scope of expertise to meet these new challenges. We will continue to support workforce development and succession planning opportunities.
- Continue evaluating the effectiveness of the work order system and training staff on the utilization of the system. Build upon monitoring asset management tools to assist in evaluating and prioritizing repair and maintenance operations for the city.
- Provide support to community development including site application review.

Public Works Department

Administration

PERFORMANCE MEASURES

- To provide quality core services and support the City's strategic outcome, "Quality of Place", the Public Works Department must have properly trained employees. The department is committed to workforce development by identifying required training and certification levels for all staff.
- Provide a high level of customer service by responding to citizen requests within the same day as reported. Address and distribute all other citizen concerns to the correct department.

BUDGET HIGHLIGHTS

- There are no budget highlights in the Public Works Administration program in 2025.

Public Works Department

Administration

Expenses		2022	2023	2024	2024	2025	%
Account	Description	Actual	Actual	Budget	Estimated	Budget	Chg.
PERSONNEL SERVICES, SALARIES							
110-431-50-4113	Salaries, Public Works	105,664	117,606	125,025	125,025	136,250	9%
110-431-50-4120	Salaries, Part time	-	-	-	-	-	N/A
110-431-50-4130	Overtime	-	26	-	-	-	N/A
		105,664	117,632	125,025	125,025	136,250	9%
PERSONNEL SERVICES, BENEFITS							
110-431-50-4210	Health Insurance	26,712	29,829	29,475	29,475	29,800	1%
110-431-50-4220	FICA Payroll Expense	6,454	7,198	7,775	7,775	8,450	9%
110-431-50-4221	Medicare Payroll Expense	1,509	1,683	1,825	1,825	2,000	10%
110-431-50-4230	Retirement Contribution	6,218	6,415	5,625	5,625	8,175	45%
110-431-50-4250	Unemployment Insurance	208	232	400	400	425	6%
110-431-50-4260	Workers Compensation Ins	1,455	1,818	1,600	1,600	1,775	11%
		42,556	47,175	46,700	46,700	50,625	8%
PURCHASED PROFESSIONAL SERVICES							
110-431-50-4310	Professional Development	5,908	6,765	10,000	10,000	10,000	0%
110-431-50-4325	Software Subscriptions	-	19,623	26,000	26,000	26,000	0%
		5,908	26,388	36,000	36,000	36,000	0%
PURCHASED PROPERTY SERVICES							
110-431-50-4430	Service Contracts	16,187	1,468	6,000	6,000	8,000	33%
110-431-50-4435	Fleet Maintenance Charges	(20,124)	(28,681)	14,575	14,575	14,575	0%
		(3,937)	(27,213)	20,575	20,575	22,575	10%
OTHER PURCHASED SERVICES							
110-431-50-4530	Telephone	1,473	1,674	2,700	2,700	2,700	0%
		1,473	1,674	2,700	2,700	2,700	0%
SUPPLIES							
110-431-50-4610	Office Supplies	1,139	2,159	2,500	2,500	2,500	0%
110-431-50-4626	Fuel	592	431	1,500	1,500	1,500	0%
110-431-50-4630	Meeting/Appreciation Supplies	3,230	3,362	2,500	2,500	3,000	20%
110-431-50-4661	Uniforms	534	1,228	1,500	1,500	2,000	33%
110-431-50-4662	Safety Equipment	81	-	300	300	1,000	233%
		5,576	7,180	8,300	8,300	10,000	20%
CAPITAL							
110-431-50-4742	Mobile Equipment	-	-	-	-	-	N/A
110-431-50-4743	Furniture and equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL PUBLIC WORKS ADMINISTRATION		157,240	172,836	239,300	239,300	258,150	8%

Public Works Department

Road Maintenance

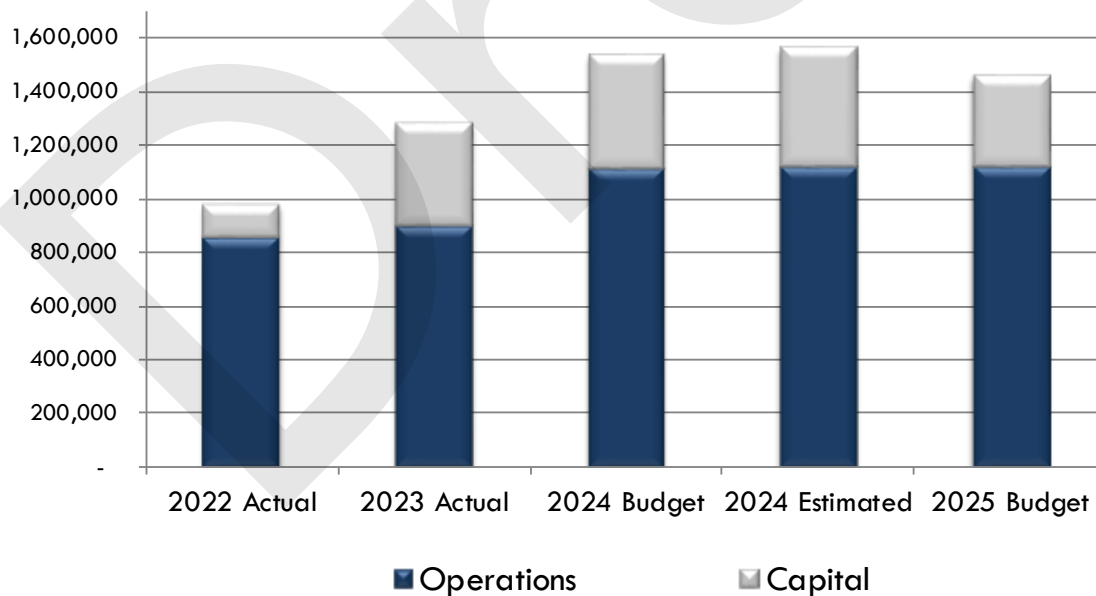
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 288,831	\$ 285,614	\$ 346,125	\$ 346,125	\$ 339,800	-2%
Personnel Services, Benefits	131,820	120,518	194,950	194,950	189,300	-3%
Purchased Professional Services	11,000	14,130	20,000	20,000	20,000	0%
Purchased Property Services	368,461	429,727	493,725	498,725	503,725	1%
Other Purchased Services	1,882	1,200	2,700	2,700	3,000	11%
Supplies	51,141	43,898	51,620	51,620	59,000	14%
Operating Expenses	\$ 853,135	\$ 895,087	\$ 1,109,120	\$ 1,114,120	\$ 1,114,825	0%
Capital	125,363	385,730	425,500	448,210	343,500	-23%
Total Expense	\$ 978,498	\$ 1,280,817	\$ 1,534,620	\$ 1,562,330	\$ 1,458,325	-7%

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.

Budget History



Public Works Department

Road Maintenance

RESPONSIBILITIES

- Road Maintenance is a core service of the city that promotes the Quality of Place by providing efficient and safe transportation systems. The Road Maintenance division strives to complete preventative road maintenance repairs through patching, chip sealing, and crack sealing throughout the year to reduce long-term costs associated with full roadway reconstruction projects.
- Apply the effective use of development impact fees for chip/slurry seal programs and road improvements.
- Continue the chip seal program to extend the life of residential roads.
- 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

- Completed the Pavement Condition Inventory of all city streets in accordance with the ASTM Standard D6433 "Standard Practice for Roads and Parking Lots Pavement Condition Index (PCI) Surveys." This survey was conducted on approximately 99 miles of paved roads on each street segment and assets were extracted from both sides of the roadway. Public Works staff then utilized the Budget Optimization tool to identify streets to apply the various treatment methods to including overlays, chipseal, and crack sealing.
- Purchased a concrete grinder to allow staff to be proactive in removing sidewalk trip hazards and to mill down thermoplastic crosswalks to inlay new thermoplastics.
- Completed the street overlay project on Freemont St. from Monument Ridge School to L Rd., Vermont Dr. from N. Maple to end, N Mulberry/Paulson St. from E Ottley Ave to Peach Way, S. Peach St. from E. Aspen to E. McCune Ave., Heritage subdivision all streets (Concord, Lexington, Heritage), (25,500 SY of Overlays)
- The city crew went through 15 pallets of crack seal in the spring and will continue crack sealing in the fall.
- As of 6/26/2024, city public works crews have completed 24 hot asphalt patches requiring 74 tons of asphalt, with more patching to take place.
- The street sweeper has swept 1200 miles of city streets as of 6/26/2024. The FCC parking lot is also swept once a month.
- The city bid out the chip seal project twice but received only one out of state bidder that was extremely expensive. Based on the cost/benefit analysis the city decided to not chipseal streets in 2024. Staff will evaluate treatment options in 2025.

Public Works Department

Road Maintenance

- 1400 utility locates have been completed year-to-date.
- All streets crew members completed ICS 100, NIMS 700, First Aid/CPR, utility locates training.
- Three employees attended Rocky Mountain Street Conference, two employees attended the Asphalt Conference, two employees completed CDL training and received their Class A CDL license. One employee completed their Class 2 Collections License, and two employees completed their Class 1 Collections License.

GOALS

- Utilize the PCI (Pavement Condition Inventory) index to evaluate the area of impact and travel conditions to focus roadway repairs to improve overall quality of City streets and evaluate capital projects to align with utility conditions for overall cost savings while maintaining high levels of repair.
- Be proactive in removing sidewalk trip hazards by utilizing Asset Condition information to identify areas where concrete sidewalks require maintenance and utilizing new equipment to remove hazards.
- Provide a high level of street sweeping service to the community by implementing published schedules and route mapping to the public.
- Evaluate new technologies and applications for asphalt surface reconditioning.
- Continue to support development and progression of staff in acquiring necessary certifications.
- Coordinate with the Engineering Department on capital projects.

PERFORMANCE MEASURES

- As outlined within the community survey the quality of city streets is a top priority for investment. Public works will strive to maintain all city streets in safe driving condition for the public and continue to evaluate city streets to maintain a PCI score of 70 or higher and a condition rating with less than 10% of streets below a PCI score of 50.
- To support the city's strategic outcome "Quality of Place" and provide quality essential services and infrastructure, public works will continue to attend specific professional development and training for process, procedures, applications, and technology for providing high level of roadway repairs and maintenance.

BUDGET HIGHLIGHT

- Overall expenses for the Road Maintenance Program are budgeted to decrease 7% due to a decrease in capital purchases in 2025. Due for replacement in 2025, however, is a right-of-way tractor mower (\$180,000) and a Skid Steer (\$63,500). These replacements

Public Works Department

Road Maintenance

are funded through funds restricted for the replacement of capital equipment (CERF).

Draft

Public Works Department

Road Maintenance

Expenses		2022	2023	2024	2024	2025	%
Account	Description	Actual	Actual	Budget	Estimated	Budget	Chg.
PERSONNEL SERVICES, SALARIES							
110-431-51-4113	Salaries, Public Works	255,696	258,416	330,625	330,625	324,700	-2%
110-431-51-4120	Part Time	27,605	23,027	-	-	-	N/A
110-431-51-4130	Overtime	5,530	4,171	15,500	15,500	15,100	-3%
		288,831	285,614	346,125	346,125	339,800	-2%
PERSONNEL SERVICES, BENEFITS							
110-431-51-4210	Health Insurance	83,491	71,453	132,875	132,875	123,325	-7%
110-431-51-4220	FICA Payroll Expense	17,326	17,253	21,475	21,475	21,075	-2%
110-431-51-4221	Medicare Payroll Expense	4,052	4,035	5,050	5,050	4,950	-2%
110-431-51-4230	Retirement Contribution	12,761	12,324	15,600	15,600	20,400	31%
110-431-51-4250	Unemployment Insurance	559	557	1,050	1,050	1,050	0%
110-431-51-4260	Workers Compensation Ins	13,631	14,896	18,900	18,900	18,500	-2%
		131,820	120,518	194,950	194,950	189,300	-3%
PURCHASED PROFESSIONAL SERVICES							
110-431-51-4310	Professional Development	11,000	14,130	20,000	20,000	20,000	0%
		11,000	14,130	20,000	20,000	20,000	0%
PURCHASED PROPERTY SERVICES							
110-431-51-4430	Service Contracts	-	72,896	-	-	-	N/A
110-431-51-4435	Fleet Maintenance Charges	151,400	153,725	175,725	175,725	175,725	0%
110-431-51-4442	Equipment Rental	4,827	1,761	10,000	10,000	10,000	0%
110-431-51-4450	Road Repair & Maintenance	73,954	68,720	90,000	95,000	100,000	5%
110-431-51-4451	Chipsealing and Patching	129,792	131,818	210,000	210,000	210,000	0%
110-431-51-4452	Drainage	8,488	807	8,000	8,000	8,000	0%
		368,461	429,727	493,725	498,725	503,725	1%
OTHER PURCHASED SERVICES							
110-431-51-4530	Telephone	1,882	1,200	2,700	2,700	3,000	11%
		1,882	1,200	2,700	2,700	3,000	11%
SUPPLIES							
110-431-51-4612	Supplies and Tools	8,204	5,310	9,000	9,000	12,000	33%
110-431-51-4626	Fuel	34,934	32,218	31,120	31,120	35,000	12%
110-431-51-4651	Weed Control	3,077	3,076	4,500	4,500	4,500	0%
110-431-51-4661	Uniforms	2,529	2,422	5,000	5,000	5,000	0%
110-431-51-4662	Safety Equipment	2,397	872	2,000	2,000	2,500	25%
		51,141	43,898	51,620	51,620	59,000	14%
CAPITAL							
110-431-51-4732	Sidewalk Replacements	112,148	97,795	100,000	96,000	100,000	4%
110-431-51-4742	Mobile Equipment	-	287,935	170,000	352,210	243,500	-31%
110-431-51-4743	Furniture and Equipment	13,215	-	155,500	-	-	N/A
110-431-51-4744	Computer Equipment	-	-	-	-	-	N/A
		125,363	385,730	425,500	448,210	343,500	-23%
TOTAL ROAD MAINTENANCE		978,498	1,280,817	1,534,620	1,562,330	1,458,325	-7%

Public Works Department

Traffic Safety

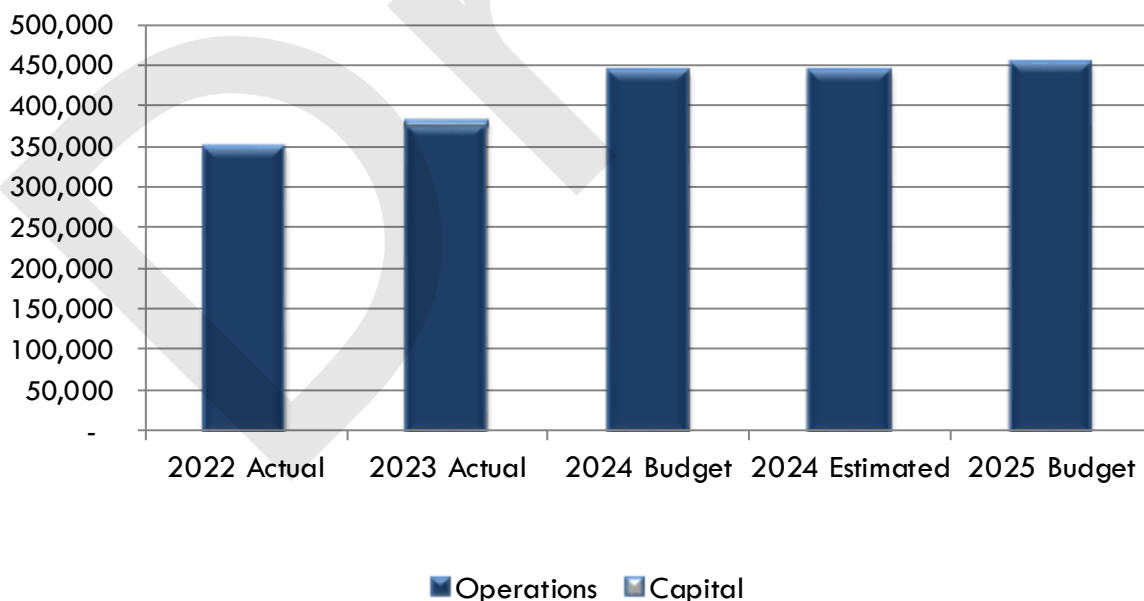
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 47,530	\$ 67,478	\$ 86,125	\$ 86,125	\$ 88,925	3%
Personnel Services, Benefits	25,703	35,387	39,900	39,900	41,750	5%
Purchased Professional Services	519	887	1,500	1,925	1,925	0%
Purchased Property Services	56,307	53,098	91,075	91,075	77,075	-15%
Other Purchased Services	-	-	-	-	300	N/A
Supplies	220,186	218,882	225,350	224,925	242,925	8%
Operating Expenses	\$ 350,245	\$ 375,732	\$ 443,950	\$ 443,950	\$ 452,900	2%
Capital	-	6,632	-	-	-	N/A
Total Expense	\$ 350,245	\$ 382,364	\$ 443,950	\$ 443,950	\$ 452,900	2%

MISSION

The Traffic Safety program 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.

Budget History



Public Works Department

Traffic Safety

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.

PRIOR YEAR ACCOMPLISHMENTS

- Public Works crews restriped all parking stalls on Aspen St. from Park to Maple St. and city owned parking lots on Mulberry St., Peach St., Civic Center, Community Center, and Dinosaur Journey Museum.
- Installed new thermal crosswalks at the intersections of Plum St & W Aspen Ave, we used the new grinder to inlay at intersection. Two crosswalks in the overlay project have been replaced on Lexington and at N Mulberry St and E Ottley. With more to do.
- Programmed all safe route signs for the new school year.
- Reviewed all special event traffic control plans and assisted with set up and tear down of temporary traffic control for city sponsored events.
- Reviewed ROW permit applications traffic control plans.
- Completed approximately 360,000 feet of 4" yellow/white/turn line striping (solid and dashed) with contractor
- Staff has replaced an estimated 60 faded signs and are on track to meet 8% replacement by the end of the year.
- Repaired a streetlight on I-70.
- Provided snow removal to keep roads, parking lots, and Community Center clear of snow and ice. We used 4500 gallons of liquid deicer (mag) and 20 tons of sand and salt mix (chat).
- Three staff members received traffic control technician certification. Two staff members completed traffic control supervisor certification, and three members completed flagger certification.
- Staff removed all safe route signage around Fruita middle school.

GOALS

- Develop and update all city special event traffic control plans and assist with set up and tear down of 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.

Public Works Department

Traffic Safety

- Program and maintain all safe route signs for school zones. Evaluate the number of crosswalks along schools and pedestrian crossings that require improvements and develop schedule for improvements.
- Participate in Traffic Safety Committee meetings.
- Continue training and certification levels for flagging temporary traffic control and work zone safety.

PERFORMANCE MEASURES

- Providing a safe transportation system for the traveling public is a core function for the city that supports Quality of Place. The Traffic Safety division is to objectively evaluate the safety of all aspects of transportation and provide physical measures (i.e., signage, pavement markings, geometric roadway features, etc.) to prevent accidents. The Traffic Safety Division will replace 8% of all street signs using evaluation criteria.

BUDGET HIGHLIGHTS

- Overall expenses for the Traffic Safety program are budgeted to increase 2%, mostly due to one-time purchases in 2025. Specifically, an additional \$10,000 budgeted to replace road signs throughout Fruita.

Public Works Department

Traffic Safety

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-431-52-4113	Salaries, Public Works	39,716	58,171	64,450	64,450	67,675	5%
110-431-52-4120	Part Time	-	-	19,225	19,225	18,700	-3%
110-431-52-4130	Overtime	7,814	9,307	2,450	2,450	2,550	4%
		47,530	67,478	86,125	86,125	88,925	3%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-431-52-4210	Health Insurance	18,245	24,666	25,325	25,325	25,600	1%
110-431-52-4220	FICA Payroll Expense	2,498	3,638	5,350	5,350	5,525	3%
110-431-52-4221	Medicare Payroll Expense	584	851	1,250	1,250	1,300	4%
110-431-52-4230	Retirement Contribution	2,350	3,230	3,000	3,000	4,200	40%
110-431-52-4250	Unemployment Insurance	81	117	275	275	275	0%
110-431-52-4260	Workers Compensation Ins	1,945	2,885	4,700	4,700	4,850	3%
		25,703	35,387	39,900	39,900	41,750	5%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-431-52-4310	Professional Development	519	887	1,500	1,500	1,500	0%
110-431-52-4325	Software Subscriptions	-	-	-	425	425	0%
		519	887	1,500	1,925	1,925	0%
<u>PURCHASED PROPERTY SERVICES</u>							
110-431-52-4430	Service Contracts	55,615	49,394	71,500	71,500	71,500	0%
110-431-52-4435	Fleet Maintenance Charges	350	3,650	4,575	4,575	4,575	0%
110-431-52-4453	Street Light Repair & Maint.	342	54	15,000	15,000	1,000	-93%
		56,307	53,098	91,075	91,075	77,075	-15%
<u>OTHER PURCHASED SERVICES</u>							
110-431-52-4530	Telephone	-	-	-	-	300	N/A
		-	-	-	-	300	N/A
<u>SUPPLIES</u>							
110-431-52-4612	Supplies and Tools	1,472	1,128	2,000	2,000	2,500	25%
110-431-52-4621	Street Lighting	178,703	182,670	180,000	180,000	185,000	3%
110-431-52-4626	Fuel	2,453	10	2,600	2,600	2,600	0%
110-431-52-4641	Snow and Ice Removal	16,269	14,446	15,000	15,000	17,500	17%
110-431-52-4642	Signs and Paint	20,672	19,855	25,000	24,575	34,575	41%
110-431-52-4661	Uniforms	360	301	250	250	250	0%
110-431-52-4662	Safety Equipment	257	472	500	500	500	0%
		220,186	218,882	225,350	224,925	242,925	8%
<u>CAPITAL</u>							
110-431-52-4742	Mobile Equipment	-	6,632	-	-	-	N/A
110-431-52-4743	Furniture and Equipment	-	-	-	-	-	N/A
		-	6,632	-	-	-	N/A
TOTAL TRAFFIC SAFETY		350,245	382,364	443,950	443,950	452,900	2%

Public Works

Building Maintenance

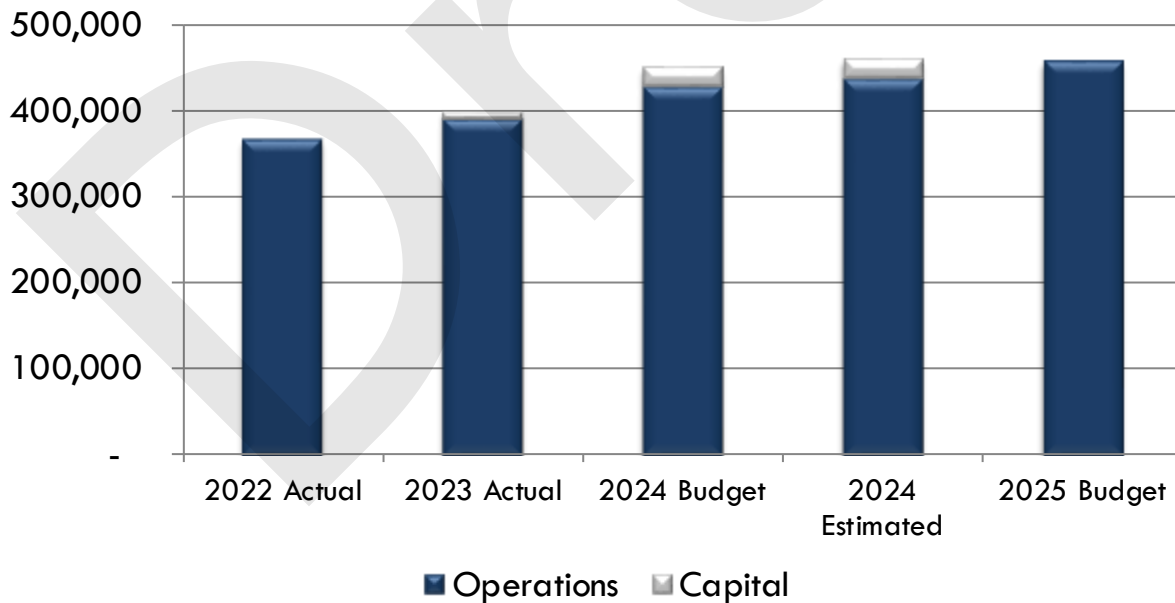
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 136,249	\$ 146,671	\$ 167,525	\$ 167,525	\$ 168,075	0%
Personnel Services, Benefits	84,846	89,590	96,375	96,375	103,725	8%
Purchased Professional Services	652	253	625	9,625	625	-94%
Purchased Property Services	36,829	26,960	46,450	45,950	58,950	28%
Other Purchased Services	1,208	1,199	1,250	1,250	1,250	0%
Supplies	\$ 107,770	\$ 125,527	\$ 115,000	\$ 115,000	\$ 125,250	9%
Operating Expenses	367,554	390,200	427,225	435,725	457,875	5%
Capital	-	9,704	23,500	24,000	-	-100%
Special Projects	-	-	-	-	-	N/A
Total Expense	\$ 367,554	\$ 399,904	\$ 450,725	\$ 459,725	\$ 457,875	0%

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.

Budget History



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

- The building maintenance division completed essential maintenance projects at Public Work, second floor storage area was cleaned out and additional electrical was added for the new tire balancing station and additional outlets were installed in utilities work area. Carpet cleaning and painting was completed.
- Completed installation of two new fire doors at the Civic Center Administration and Planning counters.
- Completed annual compliance inspections and requirements including Fire Code, Elevator Safety, and CIRSA for all city facilities.
- Completed security upgrades at the Civic Center by installing internal and external cameras and key card access at both the Administration and Planning Counters and Council Chambers; electronic gate card access at the Public Works Facility; and card access and cameras were installed at the FCC.
- Completed several flooring projects at the Civic Center basement rest room and main floor rest rooms.
- The Building Maintenance division provided daily custodial services for all City facilities.
- The Building Maintenance division monitors all building utilities and HVAC systems are monitored and changed for the season temperature. Five HVAC units for the PD have had electrical and compressor problems and are being requested to be replaced in the 2025 budget.

GOALS

- 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.
- Maintain a schedule to paint interior offices and lobby area.
- Completing an investment grade audit through the Colorado Energy Office was identified as a goal in 2024. However, it was determined that a Facility Condition Assessment should be completed first and/or in conjunction with an energy efficiency assessment. This goal has been identified again for 2025.
- Upgrade the flooring on the Civic Center south entry way. Replace carpet at PW Shop in Administration area.

Public Works

Building Maintenance

- Identify opportunities at city facilities to add additional security components whether that is additional cameras or card access locations.
- Evaluation of ADA Compliance at all City facilities.

PERFORMANCE MEASURES

- Evaluate the Facility Condition Assessment for each city facility and identify opportunities to implement facility improvements.
- Evaluate Civic Center HVAC system maintenance program to reduce downtime and costs.

BUDGET HIGHLIGHTS

- Building Maintenance (line item #4440) expenses are budgeted to increase \$13,000 to add an ADA door controller to the North entrance of the Fruita Civic Center, along with installing new carpet at the City Shops entrance.

Public Works Department

Building Maintenance

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-431-54-4113	Salaries, Public Works	135,119	144,905	160,500	160,500	160,975	0%
110-431-54-4120	Part Time	-	-	-	-	-	N/A
110-431-54-4130	Overtime	1,130	1,766	7,025	7,025	7,100	1%
		136,249	146,671	167,525	167,525	168,075	0%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-431-54-4210	Health Insurance	63,240	64,662	69,450	69,450	74,225	7%
110-431-54-4220	FICA Payroll Expense	7,814	8,448	10,400	10,400	10,425	0%
110-431-54-4221	Medicare Payroll Expense	1,828	1,976	2,450	2,450	2,450	0%
110-431-54-4230	Retirement Contribution	8,107	8,694	7,550	7,550	10,100	34%
110-431-54-4250	Unemployment Insurance	252	273	525	525	525	0%
110-431-54-4260	Workers Compensation Insu	3,605	5,537	6,000	6,000	6,000	0%
		84,846	89,590	96,375	96,375	103,725	8%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-431-54-4310	Professional Development	652	253	625	625	625	0%
110-431-54-4335	Engineering and Design	-	-	-	9,000	-	-100%
		652	253	625	9,625	625	-94%
<u>PURCHASED PROPERTY SERVICES</u>							
110-431-54-4430	Service Contracts	10,811	9,296	20,800	20,800	20,800	0%
110-431-54-4435	Fleet Maintenance Charges	4,117	4,075	7,150	7,150	7,150	0%
110-431-54-4440	Building Maintenance	19,262	11,242	15,500	15,000	28,000	87%
110-431-54-4442	Equipment Rental	2,639	2,347	3,000	3,000	3,000	0%
		36,829	26,960	46,450	45,950	58,950	28%
<u>OTHER PURCHASED SERVICES</u>							
110-431-54-4530	Telephone	1,208	1,199	1,250	1,250	1,250	0%
		1,208	1,199	1,250	1,250	1,250	0%
<u>SUPPLIES</u>							
110-431-54-4612	Supplies and Tools	13,130	17,375	30,000	29,750	30,000	1%
110-431-54-4620	Utilities	90,135	104,314	80,000	80,250	90,000	12%
110-431-54-4626	Fuel	3,209	2,638	2,500	2,500	3,000	20%
110-431-54-4642	Signs	329	248	750	750	500	-33%
110-431-54-4661	Uniforms	894	765	1,500	1,500	1,500	0%
110-431-54-4662	Safety equipment	73	187	250	250	250	0%
		107,770	125,527	115,000	115,000	125,250	9%
<u>CAPITAL</u>							
110-431-54-4720	Construction	-	-	-	-	-	N/A
110-431-54-4742	Mobile Equipment	-	-	-	-	-	N/A
110-431-54-4743	Furniture and Equipment	-	9,704	23,500	24,000	-	-100%
		-	9,704	23,500	24,000	-	-100%
<u>SPECIAL PROJECTS</u>							
110-431-54-4822	Space Needs Assessment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL BUILDING MAINTENANCE		367,554	399,904	450,725	459,725	457,875	0%

Public Works Department

Mountain Water

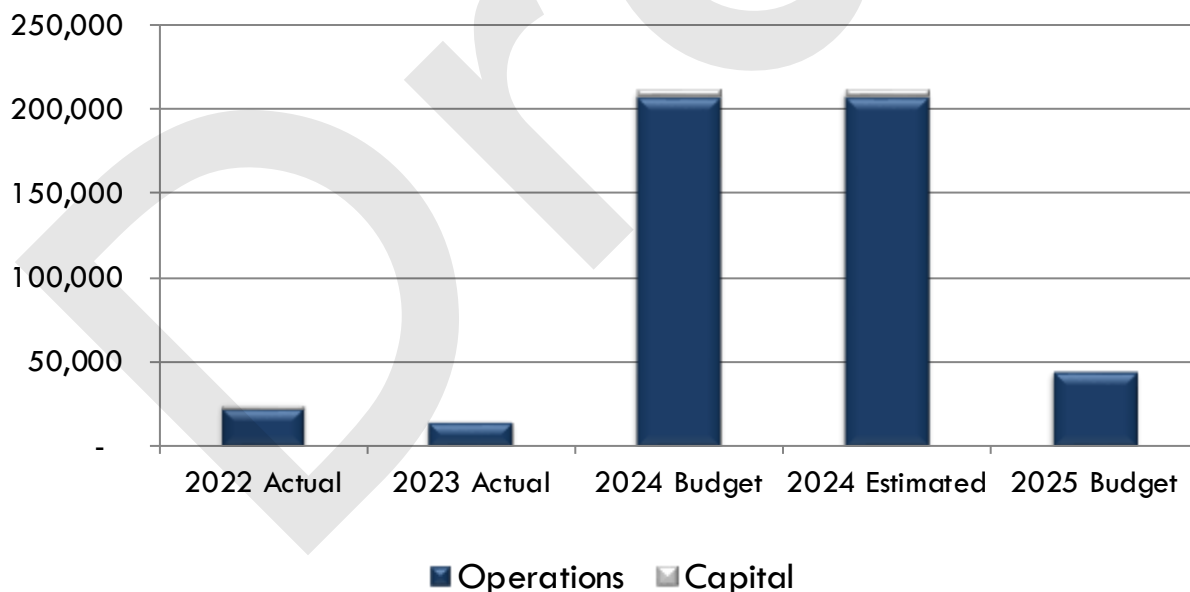
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 9,400	\$ 6,799	\$ 11,875	\$ 11,875	\$ 13,925	17%
Personnel Services, Benefits	3,050	2,596	4,525	4,525	5,300	17%
Purchased Professional Services	-	3,000	165,000	165,000	-	-100%
Purchased Property Services	8,423	1,657	18,000	18,000	18,000	0%
Supplies	2,027	116	6,750	6,750	6,750	0%
Operating Expenses	\$ 22,900	\$ 14,168	\$ 206,150	\$ 206,150	\$ 43,975	-79%
Capital	2,051	-	4,500	4,500	-	-100%
Total Expense	\$ 24,951	\$ 14,168	\$ 210,650	\$ 210,650	\$ 43,975	-79%

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.

Budget History



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

- After a public hearing process, the City Council approved the Ordinance authorizing the conveyance of water rights and real property of the City referred to as Enoch's Lake located on Pinon Mesa in the amount of \$500,000. In addition, a 4-acre parcel of land and a 2.0-acre parcel of land were sold on Pinon Mesa.
- The City entered into a contract with SGM Engineering to design the breach of Reservoir #2.
- Staff maintained an uninterrupted flow of water to the GPPWUA throughout the season.
- Staff completed water records and measurements for the water commissioners and Dam Safety Engineer.
- Staff installed two new flow meters for water records and monitoring for Reservoir #1 and Windy Point.
- The city met Conditional Satisfactory requirements to maintain full storage compliance with Reservoir #1 through the State of Colorado Engineer's Inspection Reporting.
- The City continues to work on approaching other public entities to take ownership of the resources on Pinon Mesa.

GOALS

- Maintain an uninterrupted water flow to users throughout the season.
- Complete water records and measurements to comply with water commissioners.
- Complete action items requirements for Fruita Reservoir #1 Engineer's Inspection Report through annual dam maintenance.
- Evaluation of effluent structures of Fruita Reservoirs #1, 2, and 3 for proper operation and conditions.
- Based on the recommendations from the NRCS – Preliminary Investigative Feasibility Study the city is considering additional alternatives to resolve the issues with Reservoir #2.

Public Works Department

Mountain Water

PERFORMANCE MEASURES

- Evaluate long term solutions to issues at Reservoir #2 and determine the most cost-effective option for implementation.
- The City continues to work on approaching other public entities to take ownership of the resources on Pinon Mesa.

BUDGET HIGHLIGHTS

- Overall expenses for the Mountain Water program are budgeted to decrease significantly due to a decrease in Engineering costs in 2025.

Public Works Department

Mountain Water

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-431-70-4113	Salaries, Public Works	9,349	6,613	11,450	11,450	13,425	17%
110-431-70-4120	Salaries, Part time	-	-	-	-	-	N/A
110-431-70-4130	Overtime	51	186	425	425	500	18%
		9,400	6,799	11,875	11,875	13,925	17%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-431-70-4210	Health Insurance	1,377	1,426	2,625	2,625	2,875	10%
110-431-70-4220	FICA Payroll Expense	585	425	750	750	875	17%
110-431-70-4221	Medicare Payroll Expense	137	99	175	175	225	29%
110-431-70-4230	Retirement Contribution	525	298	550	550	850	55%
110-431-70-4250	Unemployment Insurance	19	14	50	50	50	0%
110-431-70-4260	Workers Compensation Insurance	407	334	375	375	425	13%
		3,050	2,596	4,525	4,525	5,300	17%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-431-70-4335	Engineering	-	3,000	165,000	165,000	-	-100%
		-	3,000	165,000	165,000	-	-100%
<u>PURCHASED PROPERTY SERVICES</u>							
110-431-70-4426	Water Line Repair	7,703	-	12,000	12,000	12,000	0%
110-431-70-4427	Reservoir Maintenance	720	1,657	6,000	6,000	6,000	0%
110-431-70-4435	Fleet Maintenance	-	-	-	-	-	N/A
		8,423	1,657	18,000	18,000	18,000	0%
<u>SUPPLIES</u>							
110-431-70-4612	Supplies and Tools	278	13	1,750	1,750	1,750	0%
110-431-70-4626	Fuel	1,749	103	5,000	5,000	5,000	0%
		2,027	116	6,750	6,750	6,750	0%
<u>CAPITAL</u>							
110-431-70-4743	Furniture and Equipment	2,051	-	4,500	4,500	-	-100%
		2,051	-	4,500	4,500	-	-100%
TOTAL MOUNTAIN WATER		24,951	14,168	210,650	210,650	43,975	-79%

Parks and Recreation Department

Draft

Parks and Recreation Department

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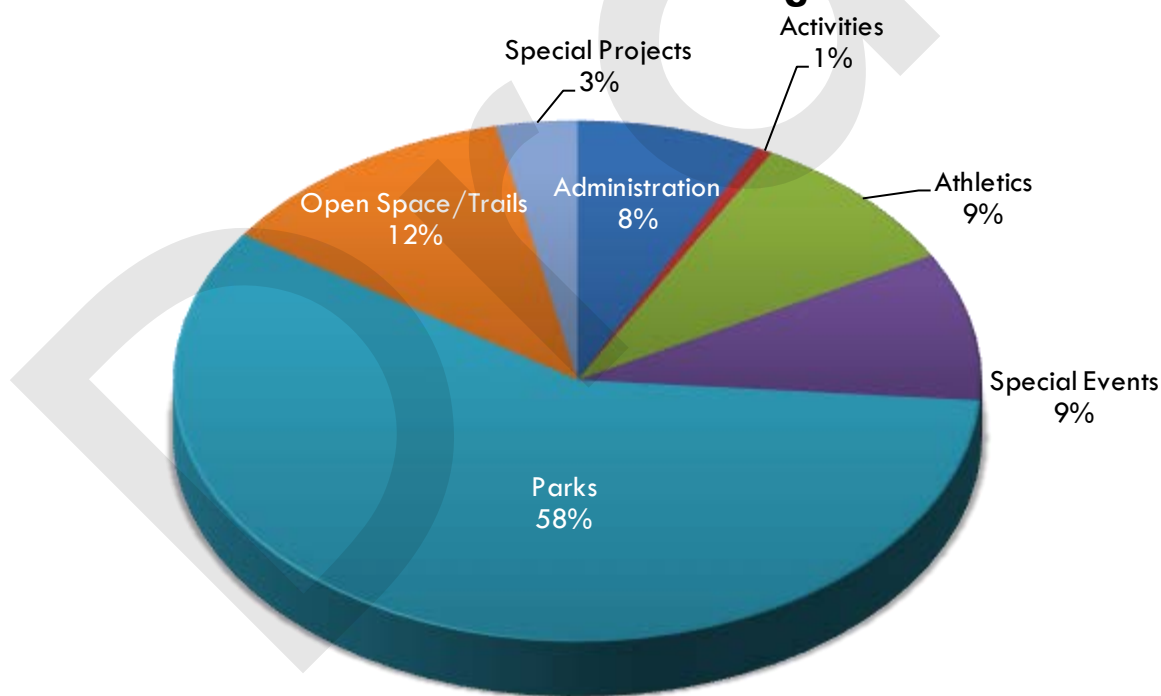
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Parks and Recreation Department

Expenses by Program	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Administration	\$ 150,504	\$ 156,599	\$ 105,625	\$ 105,625	\$ 110,925	5%
Activities	11,255	7,793	8,850	8,850	9,675	9%
Athletics	112,408	110,841	133,375	133,375	136,150	2%
Special Events	100,422	116,870	99,600	99,600	138,750	39%
Parks	660,064	688,882	801,525	801,525	876,825	9%
Open Space/Trails	121,138	111,314	178,950	178,950	184,925	3%
Operating Expenses	\$1,155,791	\$1,192,299	\$1,327,925	\$1,327,925	\$1,457,250	10%
Capital	-	76,524	75,000	107,000	104,750	-2%
Special Projects	64,592	64,674	92,000	92,000	49,000	-47%
Total Expense	\$ 1,220,383	\$ 1,333,497	\$ 1,494,925	\$ 1,526,925	\$ 1,611,000	6%

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

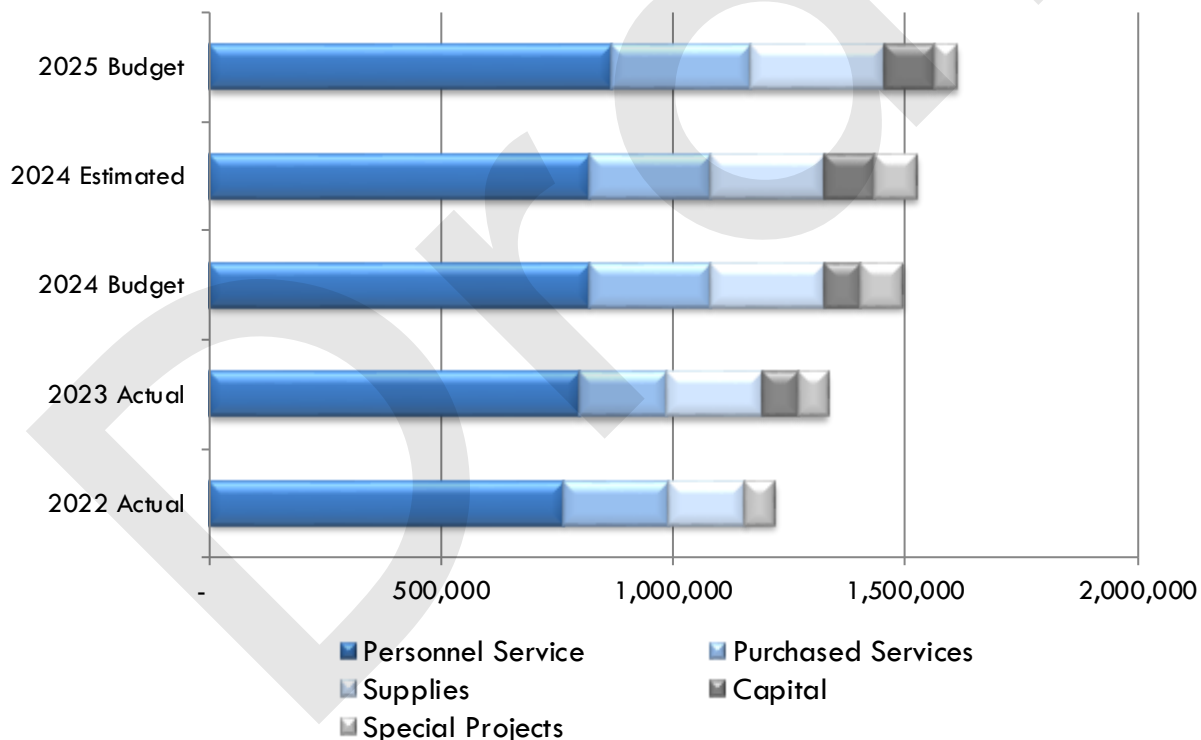


Parks and Recreation Department

EXPENSES BY TYPE

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 558,441	\$ 576,491	\$ 581,525	\$ 581,525	\$ 605,575	4%
Personnel Services, Benefits	205,167	218,334	236,800	235,800	260,200	10%
Purchased Professional Services	37,469	49,646	61,350	61,350	75,100	22%
Purchased Property Services	183,131	137,533	190,400	190,400	214,400	13%
Other Purchased Services	6,421	5,295	9,800	10,175	10,175	0%
Supplies	165,162	205,299	245,550	245,175	291,800	19%
Operating Expenses	\$1,155,791	\$1,192,598	\$1,325,425	\$1,324,425	\$1,457,250	10%
Capital	-	76,524	77,500	109,500	104,750	-4%
Special Projects	64,593	64,674	92,000	92,000	49,000	-47%
Total Expense	\$ 1,220,384	\$ 1,333,796	\$ 1,494,925	\$ 1,525,925	\$ 1,611,000	6%

Budget History



Parks and Recreation Department

Factors Affecting Expenses

- Overall expenses are budgeted to increase 6% due to one-time expenses in 2025. Specifically:
 - \$7,500 budgeted to build a sign for the Fruita Bark Park
 - An increase in funding for Entertainment, Supplies and Equipment, and Supplies for Resale due to the 25th Anniversary of the Mike the Headless Chicken Festival.
 - An expansion of the detention pond at Little Salt Wash Park.
 - Replacing doors and ADA picnic tables around Fruita that are in need of replacement.
 - Contracting out services to lock parks bathrooms at night when needed.
 - Replacing two pieces of Parks equipment:
 - Replacement of a Wide-Area Mower
 - Replacement of a Polaris UTV.

Personnel

The 2025 Budget includes no changes to personnel in the Parks and Recreation Department.

Parks and Recreation Personnel				
Position	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Recreation Administration				
Park & Recreation Director	1.00	1.00	1.00	0.50
Administrative Tech/Specialist	1.00	1.00	0.50	0.50
Athletics				
Recreation Coordinator Athletics	1.00	1.00	1.00	1.00
Recreation Lead I	0.87	0.87	0.80	0.80
Special Events				
Special Events Coordinator	0.50	0.50	0.50	0.00
Special Events	0.20	0.20	0.18	0.18
Parks				
Parks Supervisor	1.00	1.00	1.00	1.00
Senior Maintenance Worker	1.00	1.00	1.00	1.00
Parks Worker II	2.00	2.00	4.00	5.00
Parks Worker I	0.00	0.00	0.00	0.00
Seasonal Parks Worker	4.46	4.46	2.82	1.82
Open Space/Trails				
Parks Worker II	1.00	1.00	1.00	1.00
Total Positions	14.03	14.03	13.80	12.80

Parks and Recreation Department

Parks and Recreation Staffing Chart				
	2022	2023	2024	2025
Hours Summary	Actual	Actual	Budget	Budget
<u>Administration</u>				
Full time employees	2,088	2,088	1,040	1,040
Part time employees	564	767	662	662
Overtime	6	-	-	-
<i>Total Administration Hours</i>	<i>2,658</i>	<i>2,855</i>	<i>1,702</i>	<i>1,702</i>
<u>Activities</u>				
Full time employees	-	-	-	-
Part time employees	-	-	150	150
<i>Total Activities Hours</i>	<i>-</i>	<i>-</i>	<i>150</i>	<i>150</i>
<u>Athletics</u>				
Full time employees	1,905	2,077	2,080	2,080
Part time employees	1,603	1,420	1,675	1,675
Overtime	-	14	-	-
<i>Total Athletics Hours</i>	<i>3,508</i>	<i>3,511</i>	<i>3,755</i>	<i>3,755</i>
<u>Special Events</u>				
Full time employees	1,040	948	-	-
Part time employees	352	278	325	325
Overtime	24	5	20	20
<i>Total Special Event Hours</i>	<i>1,416</i>	<i>1,230</i>	<i>345</i>	<i>345</i>
<u>Parks</u>				
Full time employees	10,571	10,816	12,480	12,480
Part time employees	4,082	3,651	2,405	2,405
Overtime	274	197	260	260
<i>Total Park Hours</i>	<i>14,927</i>	<i>14,665</i>	<i>15,145</i>	<i>15,145</i>
<u>Open Space and Trails</u>				
Full time employees	2,142	2,155	2,080	2,080
Part time employees	-	-	-	-
Overtime	37	57	100	100
<i>Total Open Space/Trails Hours</i>	<i>2,179</i>	<i>2,212</i>	<i>2,180</i>	<i>2,180</i>
Total Hours	24,688	24,473	23,277	23,277
Total FTE Equivalents	11.87	11.77	11.19	11.19

Parks and Recreation Department

Expenses		2022	2023	2024	2024	2025	%
Account	Description	Actual	Actual	Budget	Estimated	Budget	Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
4111	Salaries, Administrative	160,603	170,747	107,925	107,925	113,300	5%
4113	Salaries, Parks	277,945	289,958	356,275	356,275	370,000	4%
4120	Part Time	94,088	97,435	93,150	93,150	97,175	4%
4125	Contract Labor	14,936	10,015	8,000	8,000	8,400	5%
4130	Overtime	10,869	8,336	16,175	16,175	16,700	3%
		558,441	576,491	581,525	581,525	605,575	4%
<u>PERSONNEL SERVICES, BENEFITS</u>							
4210	Health Insurance	126,904	135,883	155,400	155,400	168,050	8%
4220	FICA Payroll Expense	33,319	34,642	35,650	35,650	37,100	4%
4221	Medicare Payroll Expense	7,792	8,102	8,425	7,425	8,750	18%
4230	Retirement Contribution	22,277	24,612	21,625	21,625	29,975	39%
4250	Unemployment Insurance	1,075	1,117	1,775	1,775	1,850	4%
4260	Workers Compensation Insurance	13,800	13,978	13,925	13,925	14,475	4%
		205,167	218,334	236,800	235,800	260,200	10%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
4310	Professional Development	6,768	7,019	11,700	11,700	11,700	0%
4325	Software Subscriptions	-	722	3,600	3,600	3,600	0%
4338	Website Development	-	-	-	-	-	N/A
4343	Registration Processing Fees	2,628	3,324	2,750	2,750	2,750	0%
4345	Background Investigations	2,001	1,664	1,300	1,300	2,050	58%
4350	Entertainment	26,072	36,917	42,000	42,000	55,000	31%
		37,469	49,646	61,350	61,350	75,100	22%
<u>PURCHASED PROPERTY SERVICES</u>							
4422	Trails Maintenance	11,770	7,900	15,000	15,000	15,000	0%
4424	Parks Repair & Maintenance	46,538	9,986	15,000	15,000	15,000	0%
4425	Tamarisk Removal	7,000	1,499	15,000	15,000	15,000	0%
4428	Weed Control	13,236	9,687	25,000	25,000	25,000	0%
4430	Service Contracts	33,015	44,891	43,500	43,500	67,500	55%
4435	Fleet Maintenance Charges	63,654	50,330	59,900	59,900	59,900	0%
4441	Facility Rental	3,434	4,725	5,000	5,000	5,000	0%
4442	Equipment Rental	4,484	8,515	12,000	12,000	12,000	0%
		183,131	137,533	190,400	190,400	214,400	13%
<u>OTHER PURCHASED SERVICES</u>							
4525	VAMP Insurance	-	-	-	225	225	0%
4530	Telephone	3,488	3,872	3,300	3,450	3,450	0%
4550	Printing	-	-	2,000	2,000	2,000	0%
4553	Advertising	2,933	1,423	4,500	4,500	4,500	0%
		6,421	5,295	9,800	10,175	10,175	0%
<u>SUPPLIES</u>							
4610	Office Supplies	1,565	177	3,500	3,500	3,500	0%
4611	Postage	659	728	1,250	1,250	1,250	0%
4612	Supplies and Equipment	86,652	123,278	129,000	128,625	152,500	19%
4620	Utilities	31,445	33,206	32,000	32,000	32,000	0%

Parks and Recreation Department

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
SUPPLIES (continued)							
4626	Gas and Oil	26,486	22,861	29,500	29,500	29,500	0%
4629	Water Share Assessments	186	1,652	1,600	1,600	1,600	0%
4630	Meeting/Appreciation Supplies	1,668	1,487	4,200	4,200	4,450	6%
4650	Landscaping Supplies	2,010	7,137	15,500	15,500	22,000	42%
4652	Irrigation Supplies	-	-	10,000	10,000	20,000	100%
4661	Uniforms	2,129	2,695	3,500	3,500	3,500	0%
4662	Safety Equipment	962	455	1,500	1,500	1,500	0%
4690	Supplies for Resale	11,400	11,623	14,000	14,000	20,000	43%
		165,162	205,299	245,550	245,175	291,800	19%
CAPITAL							
4720	Construction	-	-	-	32,000	30,000	-6%
4742	Mobile Equipment	-	55,914	-	-	46,000	N/A
4743	Furniture and Equipment	-	20,610	77,500	77,500	28,750	-63%
		-	76,524	77,500	109,500	104,750	-4%
SPECIAL PROJECTS							
4810	Boards and Commissions	5,154	10,244	8,000	8,000	9,000	13%
4821	Fireworks Display	28,610	39,495	45,000	45,000	31,000	-31%
4826	PHROST Plan/POST Impact Fee	19,695	-	-	-	-	N/A
4827	Fruita Desert Cultural Survey	-	-	-	-	-	N/A
4842	Contributions and Scholarships	8,083	14,935	39,000	39,000	9,000	-77%
4848	Arts in Society Expenses	3,051	-	-	-	-	N/A
		64,593	64,674	92,000	92,000	49,000	-47%
TOTAL EXPENDITURES		1,220,384	1,333,796	1,494,925	1,525,925	1,611,000	6%

Parks and Recreation Department

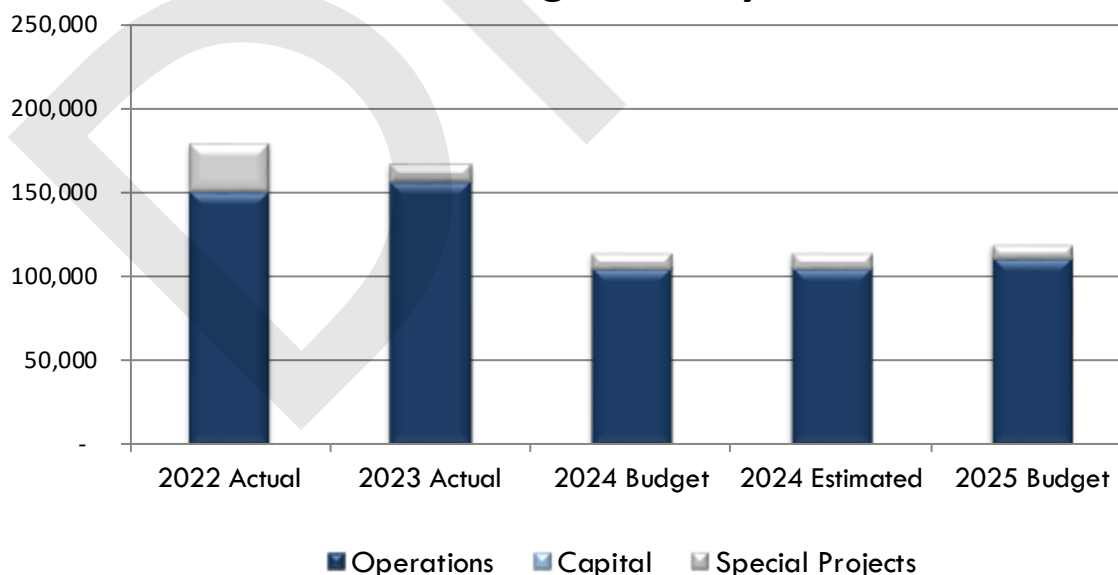
Administration

EXPENDITURES	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 109,250	\$ 119,261	\$ 71,525	\$ 71,525	\$ 75,075	5%
Personnel Services, Benefits	24,868	26,206	13,600	13,600	15,350	13%
Purchased Professional Services	6,828	7,068	10,850	10,850	10,850	0%
Purchased Property Services	5,144	1,207	-	-	-	N/A
Other Purchased Services	849	723	2,650	2,650	2,650	0%
Supplies	3,565	2,134	7,000	7,000	7,000	0%
Operating Expenses	\$ 150,504	\$ 156,599	\$ 105,625	\$ 105,625	\$ 110,925	5%
Capital	-	-	-	-	-	N/A
Special Projects	27,778	9,985	9,000	9,000	9,000	0%
Total Expense	\$ 178,282	\$ 166,584	\$ 114,625	\$ 114,625	\$ 119,925	5%

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 and Culture Board. Administration is the primary point of contact for City parks and recreation services to external agencies and organizations.

Budget History



Parks and Recreation Department

Administration

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. Continue to provide activities and events that promote community and a small-town atmosphere.
- Provide safe, clean, well-maintained parks, open space areas, and trails that encourage passive use as well as actively planned use.
- 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

- Partnered with Family Health West to create a free helmet program for anyone that needs a helmet. Utilizing Youth Scholarship funding we purchased 260 helmets that will be given out to youth of all ages ensuring they have access to new helmets. The helmets include all different styles and colors allowing recipients to have a helmet that fits their taste. This program will provide education on fitting helmets, when to get a new helmet, and the importance of wearing helmets.
- Fruita Bark Park received amenities for the park including benches, fire hydrants, and agility features for dogs.
- Fruita Arts and Culture Board hosted their 2nd annual HeART of Fruita rotating art program on Aspen Avenue. The program expanded from 3 pieces to 5 pieces in 2024 adding two new planters and pedestals on Aspen St. in front of Kim's Auto and Visit Fruita.
- Fruita Arts and Culture Board held the 2nd Annual Coco Vino with another successful event selling 118 tickets and raising \$1,900 in the live auction. The money raised from this event will fund the honorariums for the HeART of Fruita.
- The Parks and Recreation Advisory Board has been working on an Open Space management plan for Snooks Bottom. This plan will address and formalize trails and stick to the conservation easement that was put into place when the land was acquired.

Parks and Recreation Department

Administration

- Great Outdoors Colorado offered another round of Conservation Service Corps Grants and we applied for the grant providing support to Snooks Bottom to remove invasive trees and weeds.
- The Recreation Programming staff implemented several new programs in 2024 including Daddy Daughter Dance, Puzzle Palooza, and Neon Night in the Pool.

GOALS

- Focus on maintaining current infrastructure.
- Continue to enhance and provide excellent customer service to patrons of the Parks and Recreation Department.
- Work with Colorado Parks and Wildlife, the Bureau of Land Management, Mesa County and COPMOBA to continue the efforts of the Future of Kokopelli by submitting applications for grants to secure funding for the Master Planning Efforts.

PERFORMANCE MEASURES

- Identify maintenance that has been deferred and address these through operating budgets or capital requests.
- Create an internal training program that incorporates internal and external customer service training for both Parks and Recreation.
- Continue seeking additional funding sources and partnerships to complete the Future of Kokopelli Master Plan.

BUDGET HIGHLIGHTS

- Overall expenses for Parks and Recreation Administration are budgeted to increase 5% due to personnel increases.

Parks and Recreation Department

Administration

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-451-20-4111	Salaries, Administrative	96,351	102,152	55,675	55,675	58,450	5%
110-451-20-4120	Part Time	12,700	17,109	15,850	15,850	16,625	5%
110-451-20-4130	Overtime	199	-	-	-	-	N/A
		109,250	119,261	71,525	71,525	75,075	5%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-451-20-4210	Health Insurance	10,402	10,678	5,250	5,250	5,725	9%
110-451-20-4220	FICA Payroll Expense	6,764	7,302	4,450	4,450	4,675	5%
110-451-20-4221	Medicare Payroll Expense	1,582	1,708	1,050	1,050	1,100	5%
110-451-20-4230	Retirement Contribution	5,781	6,129	2,525	2,525	3,525	40%
110-451-20-4250	Unemployment Insurance	218	236	225	225	225	0%
110-451-20-4260	Workers Compensation Ins	121	153	100	100	100	0%
		24,868	26,206	13,600	13,600	15,350	13%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-451-20-4310	Professional Development	4,200	3,621	4,500	4,500	4,500	0%
110-451-20-4325	Software Subscriptions	-	123	3,600	3,600	3,600	0%
110-451-20-4343	Credit Card Processing Fees	2,628	3,324	2,750	2,750	2,750	0%
		6,828	7,068	10,850	10,850	10,850	0%
<u>PURCHASED PROPERTY SERVICES</u>							
110-451-20-4430	Service Contracts	5,144	1,207	-	-	-	N/A
110-451-20-4435	Fleet Maintenance Charges	-	-	-	-	-	N/A
		5,144	1,207	-	-	-	N/A
<u>OTHER PURCHASED SERVICES</u>							
110-451-20-4530	Telephone	849	723	650	650	650	0%
110-451-20-4550	Printing	-	-	2,000	2,000	2,000	0%
		849	723	2,650	2,650	2,650	0%
<u>SUPPLIES</u>							
110-451-20-4610	Office Supplies	1,565	177	3,500	3,500	3,500	0%
110-451-20-4611	Postage	550	706	1,000	1,000	1,000	0%
110-451-20-4626	Gas and Oil	1,044	872	1,000	1,000	1,000	0%
110-451-20-4630	Meeting/Appreciation Supplies	406	379	1,500	1,500	1,500	0%
		3,565	2,134	7,000	7,000	7,000	0%
<u>CAPITAL</u>							
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
<u>SPECIAL PROJECTS</u>							
110-451-20-4826	Master Plans/POST Impact Fee	19,695	-	-	-	-	N/A
110-451-20-4827	Fruita Desert Cultural Survey	-	-	-	-	-	N/A
110-451-20-4842	Scholarship Contributions	8,083	9,985	9,000	9,000	9,000	0%
		27,778	9,985	9,000	9,000	9,000	0%
TOTAL EXPENDITURES		178,282	166,584	114,625	114,625	119,925	5%

Parks and Recreation Department

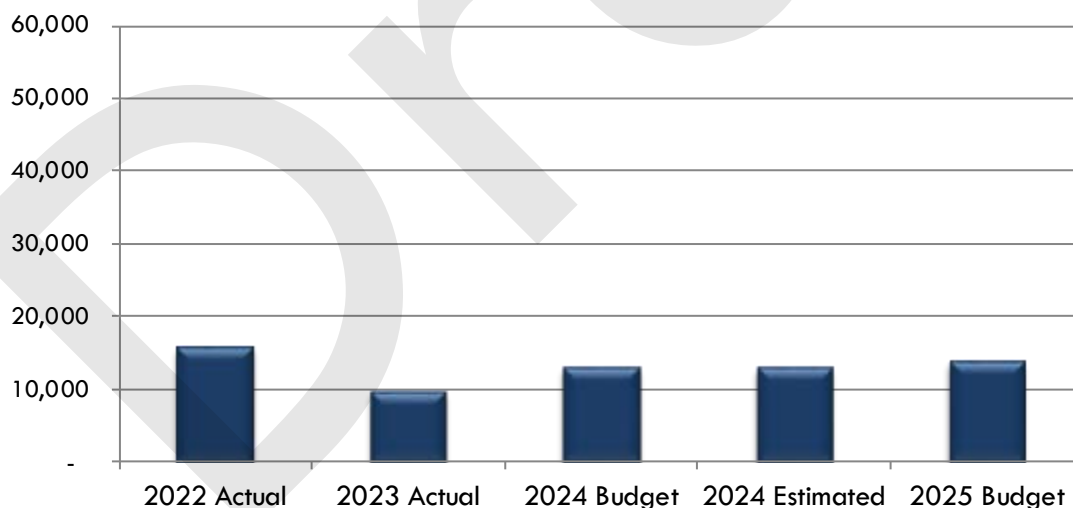
Activities

EXPENDITURES	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 8,267	\$ 4,892	\$ 3,975	\$ 3,975	\$ 3,900	-2%
Personnel Services, Benefits	94	101	475	475	475	0%
Purchased Professional Services	-	29	400	400	300	-25%
Purchased Property Services	-	-	-	-	-	N/A
Other Purchased Services	280	-	1,000	1,000	1,000	0%
Supplies	2,614	2,771	3,000	3,000	4,000	33%
Operating Expenses	\$ 11,255	\$ 7,793	\$ 8,850	\$ 8,850	\$ 9,675	9%
Capital	-	-	-	-	-	N/A
Special Projects	4,399	1,769	4,000	4,000	4,000	0%
Total Expense	\$ 15,654	\$ 9,562	\$ 12,850	\$ 12,850	\$ 13,675	6%

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 3v3 basketball tournament.

Budget History



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

- Fruita Youth Action Council (FYAC) wrapped up the 2023/2024 school year off with Splash Bash in May 2024. There were 11 youth that showed up to the annual FYAC retreat. The council will hold nominations and vote yearly. FYAC will begin to plan to meet in August 2024 for the upcoming 2024/2025 school year.
- Youth Special Events - Easter Egg Scramble 2024 was a big hit once again with over 200 youth attendees, which is the max capacity for the event. Staff are looking at ways to improve the Easter Egg Scramble to increase participation. The Activities program also held the third annual Fishing is Fun Day. Staff partnered with Colorado Parks and Wildlife and kids who pre-registered received a fishing pole. CPW stocked Snooks Bottom with Rainbow Trout a few days before the event and provided education stations at the event that included: knot tying, laws, fish identification and other educational activities.

GOALS

- Increase enrollment and awareness of existing Youth Activity programs and continue to offer new activities and special events that youth are interested in.

PERFORMANCE MEASURES

- By examining and evaluating our youth activities, staff can find ways to grow existing program numbers along with increased activity opportunities.

BUDGET HIGHLIGHTS

- There are no budget highlights for the Activities program in 2025.

Parks and Recreation Department

Activities

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-451-21-4111	Salaries, Full Time	-	-	-	-	-	N/A
110-451-21-4120	Part Time	-	-	3,975	3,975	3,900	-2%
110-451-21-4125	Contract Labor	8,267	4,892	-	-	-	N/A
110-451-21-4130	Overtime	-	-	-	-	-	N/A
		8,267	4,892	3,975	3,975	3,900	-2%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-451-21-4210	Health Insurance	-	-	-	-	-	N/A
110-451-21-4220	FICA Payroll Expense	-	-	250	250	250	0%
110-451-21-4221	Medicare Payroll Expense	-	-	75	75	75	0%
110-451-21-4230	Retirement	-	-	-	-	-	N/A
110-451-21-4250	Unemployment Insurance	-	-	25	25	25	0%
110-451-21-4260	Workers Compensation Ins	94	101	125	125	125	0%
		94	101	475	475	475	0%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-451-21-4310	Professional Development	-	-	100	100	-	-100%
110-451-21-4345	Background Investigations	-	29	300	300	300	0%
		-	29	400	400	300	-25%
<u>PURCHASED PROPERTY SERVICES</u>							
110-451-21-4441	Facility Rental	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
<u>OTHER PURCHASED SERVICES</u>							
110-451-21-4553	Advertising	280	-	1,000	1,000	1,000	0%
		280	-	1,000	1,000	1,000	0%
<u>SUPPLIES</u>							
110-451-21-4612	Supplies and Equipment	2,614	2,771	3,000	3,000	4,000	33%
110-451-21-4680	Refunds	-	-	-	-	-	N/A
		2,614	2,771	3,000	3,000	4,000	33%
<u>SPECIAL PROJECTS</u>							
110-451-21-4810	Fruita Youth Action Council	1,348	1,769	4,000	4,000	4,000	0%
110-451-21-4848	Arts in Society Expenses	3,051	-	-	-	-	N/A
		4,399	1,769	4,000	4,000	4,000	0%
TOTAL EXPENDITURES		15,654	9,562	12,850	12,850	13,675	6%

Parks and Recreation Department

Athletics

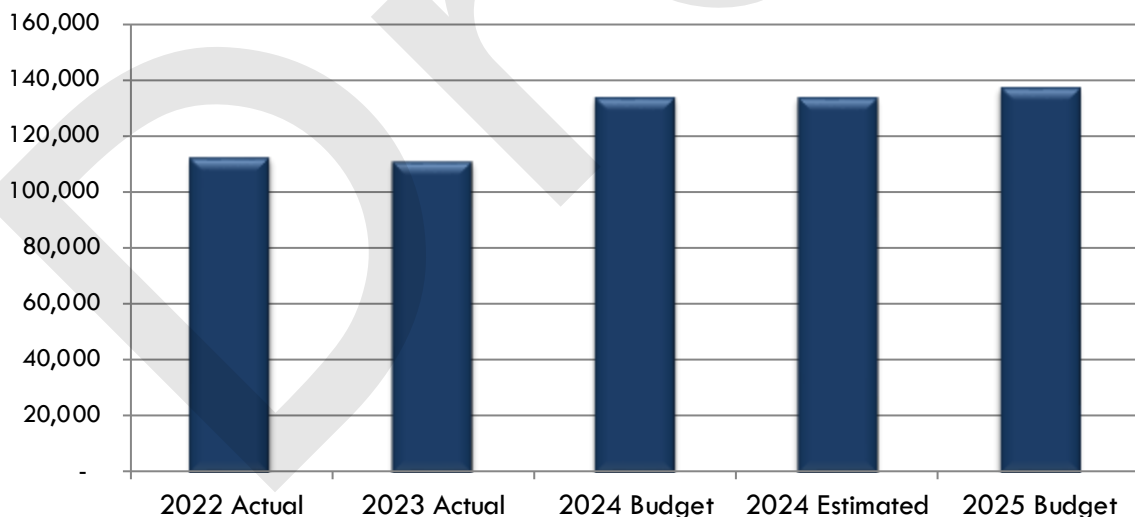
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 69,880	\$ 72,550	\$ 87,925	\$ 87,925	\$ 90,150	3%
Personnel Services, Benefits	24,371	19,946	21,450	21,450	23,525	10%
Purchased Professional Services	2,020	3,232	2,200	2,200	2,950	34%
Purchased Property Services	3,434	4,725	5,000	5,000	5,000	0%
Other Purchased Services	1,138	393	1,300	1,525	1,525	0%
Supplies	11,565	9,995	13,000	12,775	13,000	2%
Operating Expenses	\$ 112,408	\$ 110,841	\$ 130,875	\$ 130,875	\$ 136,150	4%
Capital	-	-	2,500	2,500	1,250	-50%
Special Projects	-	-	-	-	-	N/A
Total Expense	112,408	110,841	133,375	133,375	137,400	3%

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.

Budget History



Parks and Recreation Department

Athletics

RESPONSIBILITIES

- Offer and coordinate a variety of recreation programs to meet the needs of the community to maintain, enhance, and improve their physical and mental well-being.
- Organize outside tournaments and field rentals throughout the City fields, by communicating with the community and outside entities. Communicate with the Parks Department to ensure fields are properly prepped.
- Evaluate and create new sports programs for adults and youth.
- Recruit staff, including volunteer coaches and paid officials.
- Maintain youth and adult athletic offerings for the community.
- Background checks on all volunteer coaches, provide training to officials and staff, and ensure facilities used are free of hazards.
- Build strong relationships with volunteer coaches and parents to ensure successful programming.
- Promote and evaluate programs to ensure the needs of participants, parents, and families are being met.

PRIOR YEAR ACCOMPLISHMENTS

- This year's annual Youth Scholarship Golf Tournament earned the highest amount of revenue on record, with a total of over \$9700 earned and 62 players.
- Helped manage and secure a high number of outside tournaments through field reservations.
- Improved revenue from prior years by evaluating program growth.

GOALS

- Continue to enhance customer service and outside business relationships through field reservations.
- Grow youth basketball registration numbers to host the league in-house and become self-sufficient.
- Research ways to expand our age groups for our current programs.
- Expand contracted programs to offer a wider variety of program offerings while keeping league standards high.
- Keep up with current recreation trends by attending outside seminars and educational clinics.
- Offer new and different adult programs through events, tournaments, and leagues.

Parks and Recreation Department

Athletics

PERFORMANCE MEASURES

- Evaluate the data collected through surveys and participant feedback to improve future programs and implement new programs that follow current trends.
- Research Colorado recreation associations and the unique programming/opportunities they offer and how those would align with Fruita's needs.
- Compare revenue from last year's programs to the current year and evaluate growth. In special regards to youth basketball to see if it is a viable program when partnered with Grand Junction Recreation. Perform a cost to benefit analysis.

BUDGET HIGHLIGHTS

- There are no significant changes to the Athletics program in 2025.

Parks and Recreation Department

Athletics

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-451-25-4111	Salaries, Full Time	42,259	46,847	52,250	52,250	54,850	5%
110-451-25-4120	Part Time	20,953	20,276	27,675	27,675	26,900	-3%
110-451-25-4125	Contract Labor	6,668	5,123	8,000	8,000	8,400	5%
110-451-25-4130	Overtime	-	304	-	-	-	N/A
		69,880	72,550	87,925	87,925	90,150	3%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-451-25-4210	Health Insurance	15,454	9,814	10,500	10,500	11,450	9%
110-451-25-4220	FICA Payroll Expense	3,895	4,170	4,975	4,975	5,075	2%
110-451-25-4221	Medicare Payroll Expense	911	975	1,175	1,175	1,200	2%
110-451-25-4230	Retirement	2,045	2,811	2,350	2,350	3,300	40%
110-451-25-4250	Unemployment Insurance	126	134	250	250	250	0%
110-451-25-4260	Workers Compensation Ins	1,940	2,042	2,200	2,200	2,250	2%
		24,371	19,946	21,450	21,450	23,525	10%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-451-25-4310	Professional Development	20	999	1,200	1,200	1,200	0%
110-451-25-4325	Software Subscriptions	-	599	-	-	-	N/A
110-451-25-4345	Background Investigations	2,000	1,634	1,000	1,000	1,750	75%
		2,020	3,232	2,200	2,200	2,950	34%
<u>PURCHASED PROPERTY SERVICES</u>							
110-451-25-4441	Facility Rental	3,434	4,725	5,000	5,000	5,000	0%
		3,434	4,725	5,000	5,000	5,000	0%
<u>OTHER PURCHASED SERVICES</u>							
110-451-25-4525	VAMP Insurance	-	-	-	225	225	0%
110-451-25-4530	Telephone	200	300	300	300	300	0%
110-451-25-4553	Advertising	938	93	1,000	1,000	1,000	0%
		1,138	393	1,300	1,525	1,525	0%
<u>SUPPLIES</u>							
110-451-25-4612	Supplies and Equipment	11,355	9,860	12,500	12,275	12,500	2%
110-451-25-4630	Meeting/Appreciation Supplies	210	135	500	500	500	0%
		11,565	9,995	13,000	12,775	13,000	2%
<u>CAPITAL</u>							
110-451-25-4743	Furniture and Equipment	-	-	2,500	2,500	1,250	-50%
		-	-	2,500	2,500	1,250	-50%
TOTAL EXPENDITURES		112,408	110,841	133,375	133,375	137,400	3%

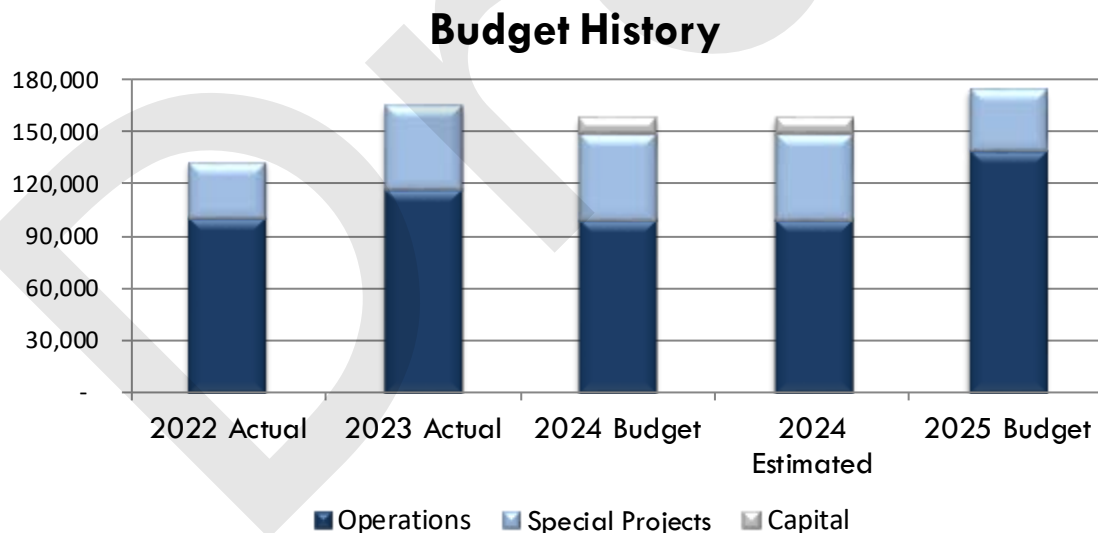
Parks and Recreation Department

Special Events

EXPENDITURES	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 27,211	\$ 26,056	\$ 5,325	\$ 5,325	\$ 5,475	3%
Personnel Services, Benefits	8,446	8,223	625	625	625	0%
Purchased Professional Services	26,370	37,078	42,400	42,400	55,500	31%
Other Purchased Services	1,715	1,331	2,500	2,650	2,650	0%
Supplies	36,680	44,182	48,750	48,600	74,500	53%
Operating Expenses	\$ 100,422	\$ 116,870	\$ 99,600	\$ 99,600	\$ 138,750	39%
Capital	-	-	10,000	10,000	-	-100%
Special Projects	32,415	47,970	49,000	49,000	36,000	-27%
Total Expense	\$ 132,837	\$ 164,840	\$ 158,600	\$ 158,600	\$ 174,750	10%

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, Easter Egg Scramble, 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, 3rd of July Fireworks Show, and the Holiday Arts and Crafts Fair.



RESPONSIBILITIES

- Provide high-quality free and low-cost activities and events throughout the year that bring the community together.

Parks and Recreation Department

Special Events

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

PRIOR YEAR ACCOMPLISHMENTS

- Focused Thursday Night Concerts Series on local and Colorado-specific bands to support local musicians and give them an opportunity to connect with our community.
- The Sweetheart Race had over 300 participants and continued using the new course of the Riverfront trail to reduce impact on city streets.
- The Youth Scholarship Golf Tournament had 62 players and raised over \$9,700 for youth recreation scholarships.
- Thursday Night Concert Series had 10 concerts in June-August. The weather cancelled a few shows, but the event was still very successful.
- Mike the Headless Chicken Festival had high attendance and vendor participation this year. The festival saw a few record-breaking numbers with over 400 runners participating in the 5K (an increase of 100 more than in 2023), 220 cars in the cars show, and the merchandise tent sold over \$25,000 in merchandise with the biggest sellers being festival shirts and festival stickers.
- Replaced the Mike the Headless Chicken mascot with a new and improved version.
- The 3rd of July Fireworks display was held at James M. Robb State Park again to minimize the fire danger. The successful collaboration with the state park staff, local fire crews, and Parks and Recreation staff made it another popular event.
- First annual Winter Concert at Mulberry Plaza.
- There were 4 movies nights held with three in September and one the first week of October.
- The Holiday Arts and Craft Fair was held in December and sold out the number of spaces again with a wait list for vendors.

GOALS

- Streamline Mike the Headless Chicken merchandise sales to improve product quality and minimize the volume and variety of goods sold.
- Add program evaluations at the completion of classes or sessions.
- Create an operational plan for all large events.

Parks and Recreation Department

Special Events

PERFORMANCE MEASURES

- Continue to sell Mike the Headless Chicken merchandise throughout the year reducing the amount of current stock allowing new products for the 2025 25th Anniversary Festival.
- Complete a program evaluation and cost recovery analysis after every program is completed ensuring that the program is successful and meeting the cost recovery philosophy.
- Create a plan that will cover attendance and participation, safety and security measures, logistics and operations, attendee satisfaction, monitoring, and community impact.

BUDGET HIGHLIGHTS

- There are significant changes in entertainment, supplies and equipment, and supplies for resale for the 25th Anniversary if the Mike the Headless Chicken Festival.
- Other highlights include additional funding for special events traffic control plans, certified flaggers, ADA compliant portable restrooms at events, and increases in all supplies.

Parks and Recreation Department

Special Events

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-451-29-4111	Salaries	21,993	21,747	-	-	-	N/A
110-451-29-4120	Part Time	4,763	4,165	4,875	4,875	4,975	2%
110-451-29-4125	Contract Labor	-	-	-	-	-	N/A
110-451-29-4130	Overtime	455	144	450	450	500	11%
		27,211	26,056	5,325	5,325	5,475	3%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-451-29-4210	Health Insurance	4,223	4,089	-	-	-	N/A
110-451-29-4220	FICA Payroll Expense	1,697	1,620	350	350	350	0%
110-451-29-4221	Medicare Payroll Expense	397	379	100	100	100	0%
110-451-29-4230	Retirement Contribution	1,320	1,305	-	-	-	N/A
110-451-29-4250	Unemployment Insurance	55	52	25	25	25	0%
110-451-29-4260	Workers Compensation Ins	754	778	150	150	150	0%
		8,446	8,223	625	625	625	0%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-451-29-4310	Professional Development	298	161	400	400	500	25%
110-451-29-4338	Website Development	-	-	-	-	-	N/A
110-451-29-4350	Entertainment	26,072	36,917	42,000	42,000	55,000	31%
		26,370	37,078	42,400	42,400	55,500	31%
<u>OTHER PURCHASED SERVICES</u>							
110-451-29-4530	Telephone	-	-	-	150	150	0%
110-451-29-4553	Advertising	1,715	1,331	2,500	2,500	2,500	0%
		1,715	1,331	2,500	2,650	2,650	0%
<u>SUPPLIES</u>							
110-451-29-4610	Office Supplies	-	-	-	-	-	N/A
110-451-29-4611	Postage	109	23	250	250	250	0%
110-451-29-4612	Supplies and Equipment	24,655	31,749	33,500	33,350	53,000	59%
110-451-29-4630	Meeting/Appreciation Supplie	516	787	1,000	1,000	1,250	25%
110-451-29-4690	Supplies for Resale	11,400	11,623	14,000	14,000	20,000	43%
		36,680	44,182	48,750	48,600	74,500	53%
<u>CAPITAL</u>							
110-451-29-4742	Mobile Equipment	-	-	-	-	-	N/A
110-451-29-4743	Furniture and Equipment	-	-	10,000	10,000	-	-100%
		-	-	10,000	10,000	-	-100%
<u>SPECIAL PROJECTS</u>							
110-451-29-4810	Arts and Culture Board	3,805	8,475	4,000	4,000	5,000	25%
110-451-29-4821	Fireworks Display	28,610	39,495	45,000	45,000	31,000	-31%
		32,415	47,970	49,000	49,000	36,000	-27%
TOTAL EXPENDITURES		132,837	164,840	158,600	158,600	174,750	10%

Parks and Recreation Department

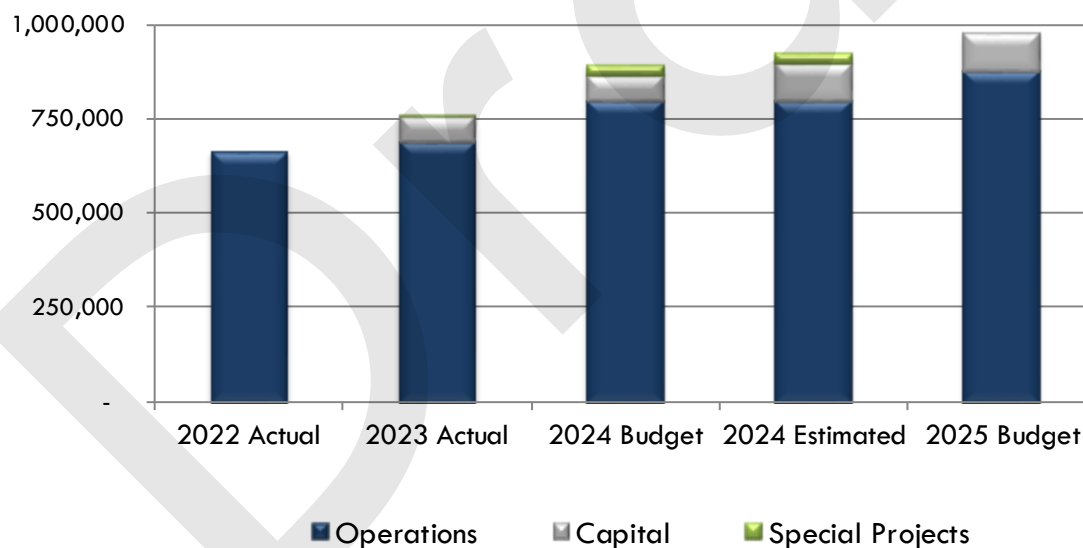
Parks

EXPENDITURES	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 302,986	\$ 308,326	\$ 362,600	\$ 362,600	\$ 378,275	4%
Personnel Services, Benefits	118,966	134,156	168,375	168,375	184,500	10%
Purchased Professional Services	2,110	1,687	5,000	5,000	5,000	0%
Purchased Property Services	127,453	101,752	113,400	113,400	137,400	21%
Other Purchased Services	2,139	2,850	2,050	2,050	2,050	0%
Supplies	106,410	140,111	150,100	150,100	169,600	13%
Operating Expenses	\$ 660,064	\$ 688,882	\$ 801,525	\$ 801,525	\$ 876,825	9%
Capital	-	66,612	65,000	97,000	103,500	7%
Special Projects	-	4,950	30,000	30,000	-	-100%
Total Expense	\$ 660,064	\$ 760,444	\$ 896,525	\$ 928,525	\$ 980,325	6%

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



Parks and Recreation Department

Parks

RESPONSIBILITIES

To provide for all citizens a variety of enjoyable leisure facilities which are accessible, safe, physically attractive, and well maintained. Standard maintenance responsibilities consist of the following:

- 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.
- Remove snow that has accumulated more than 2 inches along public sidewalks, focusing on transportation corridors for public facilities and schools.
- Grounds management such as turf care and mowing, transplanting, fertilizing, irrigating, and planting.
- Planting, pruning, removing, and general care of the City's urban forest – trees located in City parks, trail corridors, open space areas, and City rights-of way.
- 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, including in the downtown area. Decorate the City on a seasonal basis, namely around the holiday season.
- Care and repair community artwork throughout the City, including sculptures, benches, banners, etc.
- Support flag lowering and raising as ordered by the Governor's Office.
- Cleaning and sanitizing of playground equipment and restroom facilities in parks.

Parks and Recreation Department

Parks

PRIOR YEAR ACCOMPLISHMENTS

- Installed new downtown restrooms on Aspen Street.
- New filtration system at Heritage Park.
- New skate park, playground and restrooms at Reed Park.
- Trimmed over one hundred trees over the winter.
- Spread over seven hundred pounds of grass seed to help rejuvenate the soccer field at Little Salt Wash Park.
- Repaired banner hanging system on Aspen Street to advertise events in town.

GOALS

- Develop a plan to implement recycling containers at events and select park locations.
- Implement Park Turf Program. This will include inspections, cultural practices, and maintenance to help turf conditions throughout the year.
- Implement a tree planting and replacement program. Planting new trees in park areas as well as replacing failing trees within our parks system.

PERFORMANCE MEASURES

- Work with local refuse and recyclers to acquire the proper training and equipment needed to implement recycling with limited impact to current labor.
- Conduct a training program for all staff be better equipped in identification of stress, disease and care of turf areas.
- Purchase additional trees for parks, trails, and open space areas. Utilize local resources and tree companies in the area to maintain trees to a high standard to improve the tree canopy in Fruita.

BUDGET HIGHLIGHTS

- Overall expenses are budgeted to increase 6% due to one-time expenses in 2025. Specifically:
 - \$30,000 to expand the detention pond at Little Salt Wash Park
 - Replacing a Wide Area Mower and a UTV - \$46,000 in Mobile Equipment
 - Adding a sign for the Fruita Bark Park
 - Replacing doors and picnic tables that are outdated throughout Fruita.

Parks and Recreation Department

Parks

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-451-80-4113	Salaries	238,126	246,362	309,375	309,375	320,750	4%
110-451-80-4120	Part Time	55,672	55,866	40,775	40,775	44,775	10%
110-451-80-4130	Overtime	9,188	6,098	12,450	12,450	12,750	2%
		302,986	308,326	362,600	362,600	378,275	4%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-451-80-4210	Health Insurance	74,465	88,224	115,050	115,050	124,000	8%
110-451-80-4220	FICA Payroll Expense	18,542	18,857	22,500	22,500	23,475	4%
110-451-80-4221	Medicare Payroll Expense	4,336	4,410	5,300	5,300	5,500	4%
110-451-80-4230	Retirement Contribution	11,339	12,404	14,475	14,475	19,975	38%
110-451-80-4250	Unemployment Insurance	598	608	1,100	1,100	1,150	5%
110-451-80-4260	Workers Compensation Ins	9,686	9,653	9,950	9,950	10,400	5%
		118,966	134,156	168,375	168,375	184,500	10%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-451-80-4310	Professional Development	2,110	1,687	5,000	5,000	5,000	0%
110-451-80-4325	Software Subscriptions	-	-	-	-	-	N/A
		2,110	1,687	5,000	5,000	5,000	0%
<u>PURCHASED PROPERTY SERVICES</u>							
110-451-80-4422	Trails Maintenance	-	-	-	-	-	N/A
110-451-80-4424	Parks Repair & Maintenance	46,538	9,686	15,000	15,000	15,000	0%
110-451-80-4425	Tamarisk Removal	-	-	-	-	-	N/A
110-451-80-4428	Weed Control	-	-	-	-	-	N/A
110-451-80-4430	Service Contracts	20,137	39,854	40,000	40,000	64,000	60%
110-451-80-4435	Fleet Maintenance Charges	57,654	45,230	51,400	51,400	51,400	0%
110-451-80-4442	Equipment Rental	3,124	6,982	7,000	7,000	7,000	0%
		127,453	101,752	113,400	113,400	137,400	21%
<u>OTHER PURCHASED SERVICES</u>							
110-451-80-4530	Telephone	2,139	2,850	2,050	2,050	2,050	0%
		2,139	2,850	2,050	2,050	2,050	0%
<u>SUPPLIES</u>							
110-451-80-4612	Supplies and Tools	44,181	75,086	70,000	70,000	73,000	4%
110-451-80-4620	Utilities	31,445	33,206	32,000	32,000	32,000	0%
110-451-80-4626	Fuel	25,443	21,582	26,000	26,000	26,000	0%
110-451-80-4629	Water Share Assessments	186	1,652	1,600	1,600	1,600	0%
110-451-80-4630	Meeting Supplies	353	186	1,000	1,000	1,000	0%
110-451-80-4650	Landscaping Supplies	2,010	5,546	5,500	5,500	12,000	118%
110-451-80-4652	Irrigation Supplies	-	-	10,000	10,000	20,000	100%
110-451-80-4661	Uniforms	1,896	2,435	3,000	3,000	3,000	0%
110-451-80-4662	Safety Equipment	896	418	1,000	1,000	1,000	0%
		106,410	140,111	150,100	150,100	169,600	13%
<u>CAPITAL</u>							
110-451-80-4720	Construction	-	-	-	32,000	30,000	-6%
110-451-80-4742	Mobile Equipment	-	55,914	-	-	46,000	N/A
110-451-80-4743	Furniture and Equipment	-	10,698	65,000	65,000	27,500	-58%
		-	66,612	65,000	97,000	103,500	7%

Parks and Recreation Department

Parks

Expenses

Account	Description	2021 Actual	2022 Actual	2023 Budget	2023 Estimated	2024 Budget	% Chg.
<u>SPECIAL PROJECTS</u>							
110-451-80-4810	Tree Projects	-	-	-	-	-	N/A
110-451-80-4842	Miscellaneous Contributions	-	4,950	30,000	30,000	-	-100%
		-	4,950	30,000	30,000	-	-100%
TOTAL PARKS		660,064	760,444	896,525	928,525	980,325	6%

Parks and Recreation Department

Open Space and Trails

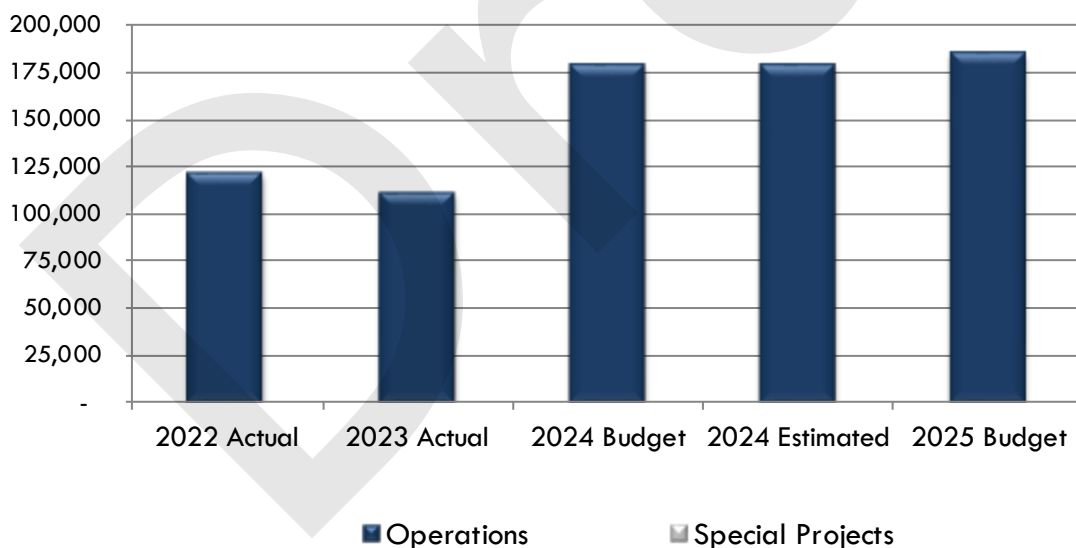
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg
Personnel Services, Salaries	\$ 40,847	\$ 45,407	\$ 50,175	\$ 50,175	\$ 52,700	5%
Personnel Services, Benefits	28,421	29,702	32,275	32,275	35,725	11%
Purchased Professional Services	140	551	500	500	500	0%
Purchased Property Services	47,101	29,548	72,000	72,000	72,000	0%
Other Purchased Services	300	-	300	300	300	0%
Supplies	4,329	6,106	23,700	23,700	23,700	0%
Operating Expenses	\$ 121,138	\$ 111,314	\$ 178,950	\$ 178,950	\$ 184,925	3%
Capital	-	9,912	-	-	-	N/A
Special Projects	-	-	-	-	-	N/A
Total Expense	\$ 121,138	\$ 121,226	\$ 178,950	\$ 178,950	\$ 184,925	3%

MISSION

The Open Space and Trails Program Area 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 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.

Budget History



Parks and Recreation Department

Open Space and Trails

RESPONSIBILITIES

To provide for all citizens a variety of enjoyable trails and open space areas that are accessible, safe, physically attractive, and well-maintained. Standard maintenance responsibilities consist of the following:

- 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.
- Remove snow that has accumulated more than 2 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 – trees located in trail corridors and open 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

- Tamarisk and Russian olive tree removal along Little Salt Wash trail, opening the area to growth of native grasses and trees.
- Worked with Lower Valley fire department to complete fire mitigation along Creekside trail spanning from North Mesa Street to North Maple Street.
- Implemented a spray program for all trail systems throughout the City.
- Implemented a spray and mowing program for the disc golf courses at Little Salt Wash and Snooks Bottom.
- Installation of new vault toilets at Snooks Bottom parking area.
- Cleared mud from Kokopelli trail after closure caused by flooding.
- Repaired heaving concrete on Kokopelli trail at the Loma parking area.

GOALS

- Establish a plan to train trail maintenance staff in identifying and removal of diseased and evasive trees and plant species along all trail systems.

Parks and Recreation Department

Open Space and Trails

- Work with the Fruita Fire Protection District to remove fire hazards along the trail systems running through neighborhoods and surrounding areas
- Establish preventative maintenance program on concrete trails. Adding shoulders and removing trip hazards

PERFORMANCE MEASURES

- Continue to enroll staff in the proper arborist training and getting them certified.
- Work with the Fruita Fire District to identify areas at most risk of causing severe fire damage.
- Create and implement an inspection program for all concrete trail systems, helping to identify repair and replacement situations.

BUDGET HIGHLIGHTS

- There are no budget highlights for the Open Space program in 2025.

Parks and Recreation Department

Open Space and Trails

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-451-85-4113	Salaries, Public Works	39,820	43,596	46,900	46,900	49,250	5%
110-451-85-4120	Part Time	-	20	-	-	-	N/A
110-451-85-4130	Overtime	1,027	1,791	3,275	3,275	3,450	5%
		40,847	45,407	50,175	50,175	52,700	5%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-451-85-4210	Health Insurance	22,361	23,079	24,600	24,600	26,875	9%
110-451-85-4220	FICA Payroll Expense	2,420	2,692	3,125	3,125	3,275	5%
110-451-85-4221	Medicare Payroll Expense	566	630	725	725	775	7%
110-451-85-4230	Retirement Contribution	1,792	1,963	2,275	2,275	3,175	40%
110-451-85-4250	Unemployment Insurance	78	87	150	150	175	17%
110-451-85-4260	Workers Compensation Ins	1,204	1,251	1,400	1,400	1,450	4%
		28,421	29,702	32,275	32,275	35,725	11%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-451-85-4310	Professional Development	140	551	500	500	500	0%
		140	551	500	500	500	0%
<u>PURCHASED PROPERTY SERVICES</u>							
110-451-85-4422	Trails Maintenance	11,770	7,900	15,000	15,000	15,000	0%
110-451-85-4425	Tamarisk Removal	7,000	1,499	15,000	15,000	15,000	0%
110-451-85-4428	Weed Control	13,236	9,687	25,000	25,000	25,000	0%
110-451-85-4430	Service Contracts	7,735	3,830	3,500	3,500	3,500	0%
110-451-85-4435	Fleet Maintenance Charges	6,000	5,100	8,500	8,500	8,500	0%
110-451-85-4442	Equipment Rental	1,360	1,532	5,000	5,000	5,000	0%
		47,101	29,548	72,000	72,000	72,000	0%
<u>OTHER PURCHASED SERVICES</u>							
110-451-85-4530	Telephone	300	-	300	300	300	0%
		300	-	300	300	300	0%
<u>SUPPLIES</u>							
110-451-85-4612	Supplies and Tools	3,848	3,812	10,000	10,000	10,000	0%
110-451-85-4626	Fuel	-	407	2,500	2,500	2,500	0%
110451-85-4630	Meeting/Appreciation Supplie:	183	-	200	200	200	0%
110-451-85-4650	Landscaping Supplies	-	1,590	10,000	10,000	10,000	0%
110-451-85-4661	Uniforms	233	260	500	500	500	0%
110-451-85-4662	Safety Equipment	65	37	500	500	500	0%
		4,329	6,106	23,700	23,700	23,700	0%
<u>CAPITAL</u>							
110-451-85-4742	Mobile Equipment	-	-	-	-	-	N/A
110-451-85-4743	Furniture and Equipment	-	9,912	-	-	-	N/A
		-	9,912	-	-	-	N/A
<u>SPECIAL PROJECTS</u>							
110-451-85-4842	Miscellaneous Contributions	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL OPEN SPACE AND TRAILS		121,138	121,226	178,950	178,950	184,925	3%

Non-Departmental

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Non-Departmental

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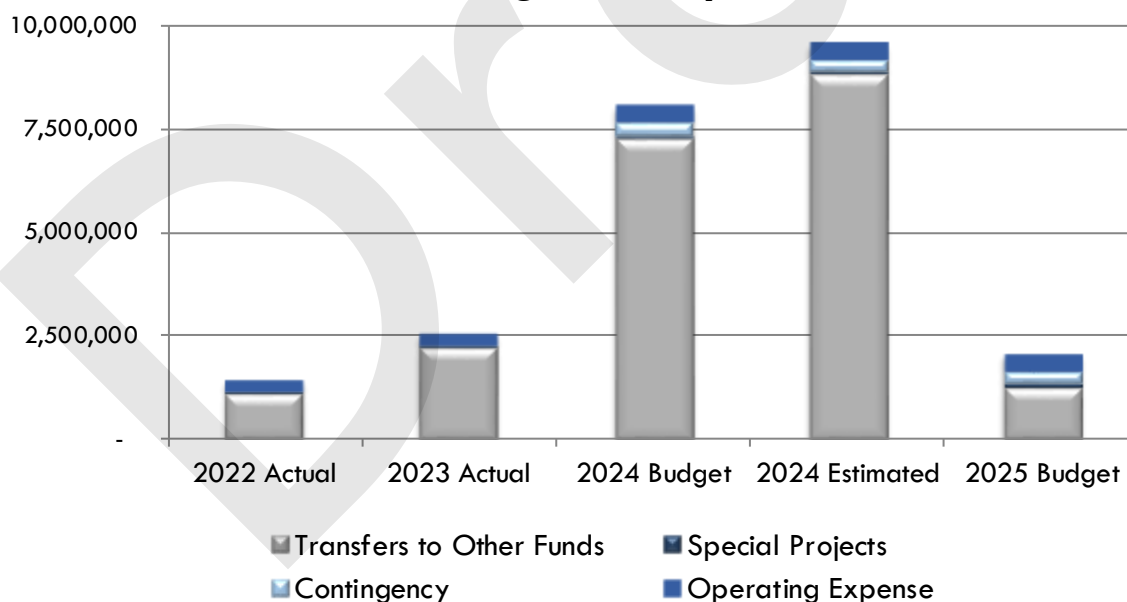
Non-Departmental

Expenses by Category	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ -	\$ -	\$ 71,000	\$ 71,000	\$ -	-100%
Personnel Services, Benefits	(4,645)	2,791	-	-	-	0%
Purchased Professional Services	83,738	82,131	88,000	96,500	123,000	27%
Purchased Property Services	7,230	3,924	8,000	8,000	8,000	0%
Other Purchased Services	170,052	178,656	268,350	268,350	268,350	0%
Supplies	-	2,911	25,000	25,000	25,000	0%
Operating Expense	\$ 256,375	\$ 270,413	\$ 460,350	\$ 468,850	\$ 424,350	-9%
Special Projects	46,058	59,043	77,275	77,275	93,550	21%
Contingency	-	-	300,000	244,500	300,000	23%
Transfers to Other Funds	1,114,556	2,218,569	7,224,570	8,777,790	1,252,000	-86%
Total Expense	\$1,416,989	\$2,548,025	\$8,062,195	\$9,568,415	\$2,069,900	-78%

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.

Budget History



Non-Departmental

BUDGET HIGHLIGHTS

Transportation Services - \$93,050

- 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 \$90,225 in 2025 and reflects a 21% increase. The percentage change year-over-year will decrease with the new proposed IGA between the organizations and the Grand Valley Transit.
- In addition, the City contributes \$2,825 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 - \$75,000. The City entered into 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 \$40,000 in 2025. In addition to this, is \$35,000 for sampling services of TMDL in areas around Fruita.

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 - \$25,000. The charging stations at the Fruita Civic Center were installed in August 2023, and this reflects the estimated cost of utilities for the stations.

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.

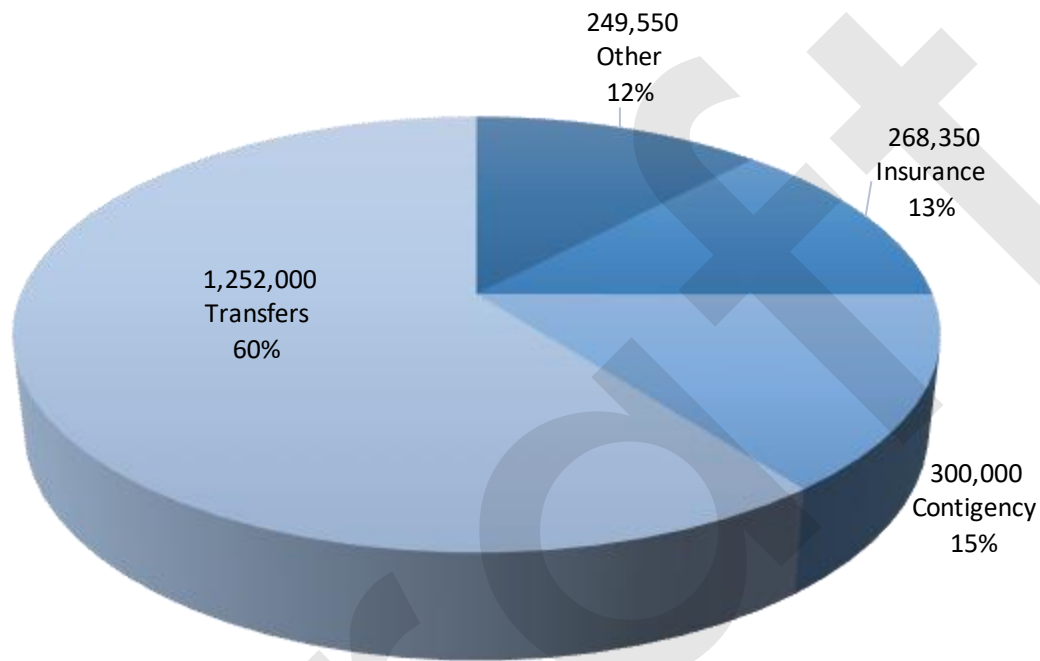
Transfers - \$1,252,000 Transfers include \$1.1 million to the Capital Projects Fund for specific capital projects. Transfers also include a transfer of \$95,000 to the Community Center Fund which represents the historic subsidy provided by the General Fund for programs which were transferred to the 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. 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

Non-Departmental

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 Expenses



Non-Departmental

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
110-490-01-4119	Personnel Adjustments	-	-	71,000	71,000	-	-100%
		-	-	71,000	71,000	-	-100%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-490-01-4210	Health Insurance Assessme	(4,645)	2,791	-	-	-	N/A
110-490-01-4211	Supplemental Health Ins.	-	-	-	-	-	N/A
		(4,645)	2,791	-	-	-	N/A
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-490-01-4310	Tuition Reimbursement	1,019	1,200	3,600	3,600	3,600	0%
110-490-01-4312	Alliance for Innovation	2,250	1,860	2,400	2,400	2,400	0%
110-490-01-4318	County Collection Fees	33,069	33,071	33,000	33,000	33,000	0%
110-490-01-4333	Mesa Land Trust	8,400	7,000	9,000	9,000	9,000	0%
110-490-01-4334	Mesa County Stormwater	39,000	39,000	40,000	48,500	75,000	55%
		83,738	82,131	88,000	96,500	123,000	27%
<u>PURCHASED PROPERTY SERVICES</u>							
110-490-01-4430	Service Contracts	7,230	3,924	8,000	8,000	8,000	0%
		7,230	3,924	8,000	8,000	8,000	0%
<u>OTHER PURCHASED SERVICES</u>							
110-490-01-4520	Property Insurance	35,000	36,142	35,450	35,450	35,450	0%
110-490-01-4521	Vehicle Insurance	30,281	38,074	20,750	21,850	20,750	-5%
110-490-01-4522	Liability Insurance	91,000	101,000	187,150	187,150	187,150	0%
110-490-01-4523	Insurance Deductible	13,771	3,440	25,000	23,900	25,000	5%
		170,052	178,656	268,350	268,350	268,350	0%
<u>SUPPLIES</u>							
110-490-01-4620	Charging Stations Utilities	-	2,911	25,000	25,000	25,000	0%
		-	2,911	25,000	25,000	25,000	0%
<u>SPECIAL PROJECTS</u>							
110-490-01-4830	Transportation	46,058	58,913	76,775	76,775	93,050	21%
110-490-01-4840	Property Tax Rebates		130	500	500	500	0%
110-490-01-4870	Covid Project Expenses		-	-	-	-	N/A
		46,058	59,043	77,275	77,275	93,550	21%
<u>CONTINGENCY</u>							
110-490-01-4850	Contingency	-	-	300,000	244,500	300,000	23%
		-	-	300,000	244,500	300,000	23%
<u>TRANSFERS TO OTHER FUNDS</u>							
110-490-01-4917	Transfer to Marketing Fun	12,000	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 Projec	1,007,556	2,111,569	7,117,570	8,670,790	1,145,000	-87%
		1,114,556	2,218,569	7,224,570	8,777,790	1,252,000	-86%
TOTAL EXPENDITURES		1,416,989	2,548,025	8,062,195	9,568,415	2,069,900	-78%

Conservation Trust Fund

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Conservation Trust Fund

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Conservation Trust Fund

SUMMARY

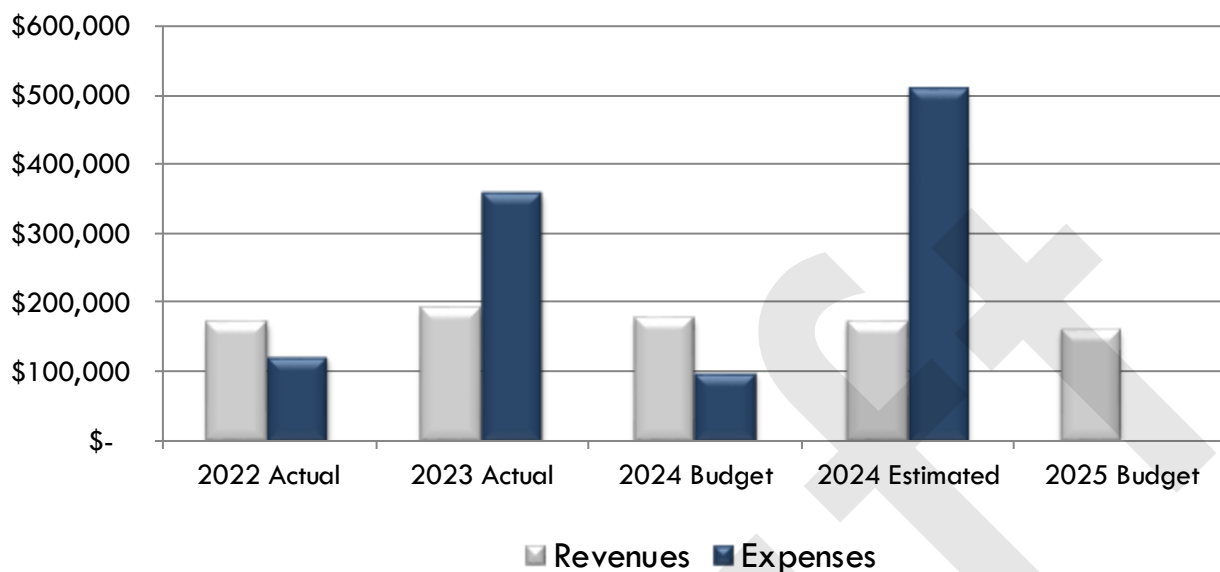
	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>Beginning Funds Available</u>	\$ 521,212	\$ 570,479	\$ 402,019	\$ 402,019	\$ 64,544	-84%
<u>Revenues</u>						
Intergovernmental Revenues	\$ 171,483	\$ 189,782	\$ 175,000	\$ 170,000	\$ 160,000	-6%
Miscellaneous	238	1,262	1,000	1,200	-	-100%
Total Revenues	\$ 171,722	\$ 191,043	\$ 176,000	\$ 171,200	\$ 160,000	-7%
<u>Expenses</u>						
Playground Equipment	\$ 41,942	\$ -	\$ -	\$ -	\$ -	N/A
Transfer to Capital Projects	80,513	359,504	100,000	508,675	-	-100%
Total Expense	\$ 122,455	\$ 359,504	\$ 100,000	\$ 508,675	\$ -	-100%
<u>Excess (Deficiency) of Revenues over Expenditures</u>	\$ 49,267	\$ (168,460)	\$ 76,000	\$ (337,475)	\$ 160,000	-147%
<u>Ending Funds Available</u>	\$ 570,479	\$ 402,019	\$ 478,019	\$ 64,544	\$ 224,544	248%
<u>Components of Funds Available</u>						
Restricted for POST	\$ 570,479	\$ 402,019	\$ 478,019	\$ 64,544	\$ 224,544	248%
Assigned for land acquisition	-	-	-	-	-	N/A
	\$ 570,479	\$ 402,019	\$ 478,019	\$ 64,544	\$ 224,544	248%

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 \$160,000 in 2025 and reflect a 9% decrease from the 2024 Budget, but a 7% decrease from 2024 estimated revenues.

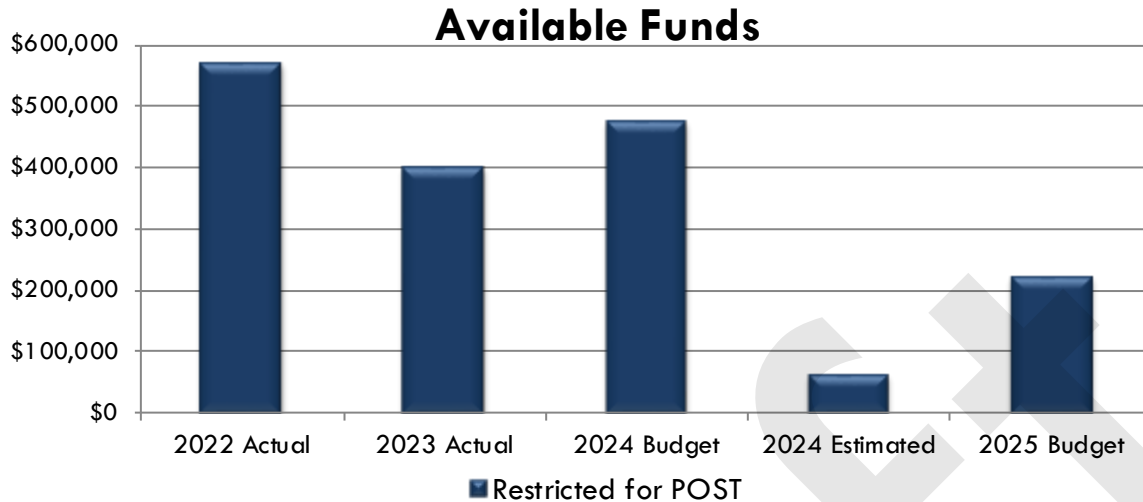
Expenses

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 2024 was a big year for area Fruita parks and open space projects, there is no expenses included in the Conservation Trust Fund in the 2025 Budget. This will allow the fund to replenish some of the revenues used for Reed Park and improvements at Snooks Bottom.

FUNDS AVAILABLE

The 2025 Budget includes no use of available funds leaving an estimated fund balance of \$224,544 on December 31, 2025, 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

- Completed the renovation of Reed Park. Improvements included a new playground, a wheel park, upgraded electrical for special events, a min-pitch court to accommodate many different sports, the addition of a north pavilion, and more.
- Installed a vault toilet at Snooks Bottom Open Space, which replaced the previous temporary restroom at the site.

BUDGET HIGHLIGHTS

- There are no budget highlights in the Conservation Trust Fund in 2025.

Conservation Trust Fund

Transfer to Capital Projects - Project #121-880-78

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>Revenues</u>						
3358 Lottery Funds	\$ 80,513	\$ 359,504	\$ 100,000	\$ 508,675	\$ -	-100%
Total Revenues	\$ 80,513	\$ 359,504	\$ 100,000	\$ 508,675	\$ -	-100%
<u>Expenses</u>						
4930 Transfer to Capital Projects	\$ 80,513	\$ 359,504	\$ 100,000	\$ 508,675	\$ -	-100%
Total Expenses	\$ 80,513	\$ 359,504	\$ 100,000	\$ 508,675	\$ -	-100%

Project Descriptions

There is no Transfers to Capital Projects included in the 2025 Budget. Previous years included funds for the Reed Park Renovation, the installation of the vault toilet at Snooks Bottom, and new playground equipment at Prospector Park.

Additional information on pass and current projects can be found in the Capital Projects Fund.

Conservation Trust Fund

Revenues

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
INTERGOVERNMENTAL REVENUES							
121-000-00-3358	Lottery Funds	171,483	189,782	175,000	170,000	160,000	-6%
		171,483	189,782	175,000	170,000	160,000	-6%
MISCELLANEOUS							
121-000-00-3610	Interest on deposits	238	1,262	1,000	1,200	-	0%
		238	1,262	1,000	1,200	-	0%
TOTAL REVENUES		171,722	191,043	176,000	171,200	160,000	-7%

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
CAPITAL PROJECTS							
121-820-78-4743	Playground equipment	41,942	-	-	-	-	0%
121-880-78-4842	Trail construction contribution	-	-	-	-	-	0%
121-880-78-4845	Conservation Easements	-	-	-	-	-	0%
		41,942	-	-	-	-	0%
TRANSFERS TO OTHER FUNDS							
121-880-78-4930	Transfer to Capital Projects	80,513	359,504	100,000	508,675	-	-100%
		80,513	359,504	100,000	508,675	-	-100%
TOTAL EXPENSES		122,455	359,504	100,000	508,675	-	-100%

Economic Development Fund

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Economic Development Fund

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Economic Development Fund

SUMMARY

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>Beginning Funds Available</u>	\$ 82,604	\$ 80,104	\$ 186,000	\$ 279,900	\$ 383,300	106%
<u>Revenues</u>						
Taxes	\$ -	\$ 130,996	\$ 114,000	\$ 123,500	\$ 120,000	-3%
Miscellaneous	-	-	-	-	-	N/A
Subtotal	\$ -	\$ 130,996	\$ 114,000	\$ 123,500	\$ 120,000	-3%
Other Financing Sources	-	-	-	-	-	N/A
Total Revenues	\$ -	\$ 130,996	\$ 114,000	\$ 123,500	\$ 120,000	-3%
<u>Expenses</u>						
Purchased Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Subtotal Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Projects	2,500	10,000	15,000	15,000	15,000	0%
Transfers to Other Funds	-	15,100	5,100	5,100	5,100	0%
Total Expense	\$ 2,500	\$ 25,100	\$ 20,100	\$ 20,100	\$ 20,100	0%
<u>Excess (Deficiency) of Revenues over Expenditures</u>	\$ (2,500)	\$ 105,896	\$ 93,900	\$ 103,400	\$ 99,900	-3%
<u>Ending Funds Available</u>	\$ 80,104	\$ 186,000	\$ 279,900	\$ 383,300	\$ 483,200	26%

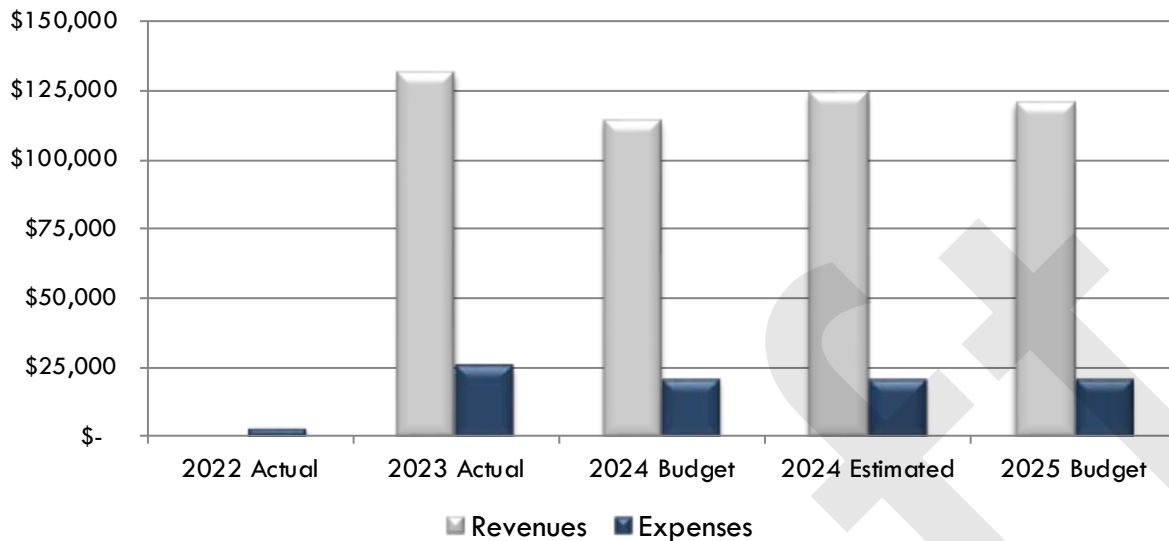
PURPOSE OF THE FUND

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



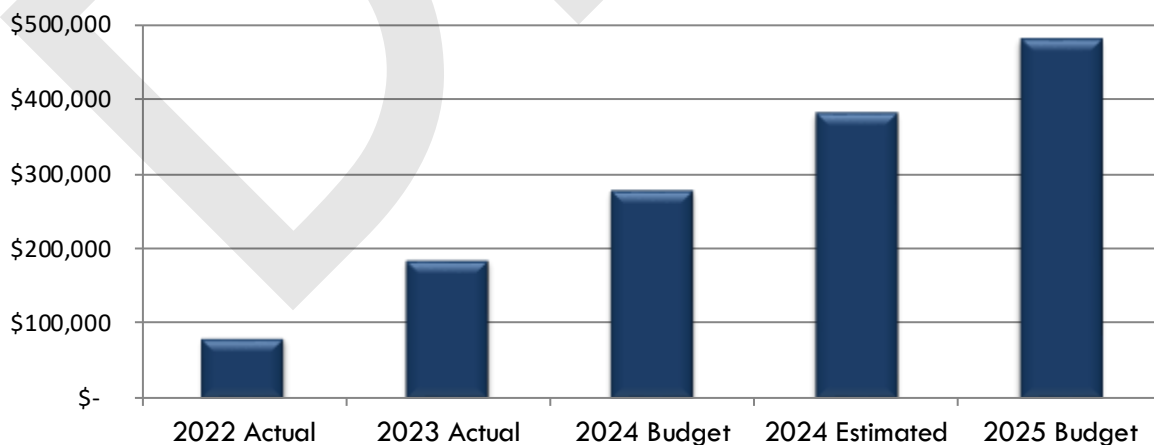
Revenues

2/3rds of the additional 3% lodging tax revenues are allocated to the Economic Development Fund in the 2025 Budget. It is estimated that the fund will receive \$120,000 in revenues in 2025, a decrease of 3% from estimated revenues in 2024.

Expenses

Expenses continue to include contributions to the Grand Junction Economic Partnership and the Fruita Housing Authority. New in 2025, is \$12,000 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.

FUNDS AVAILABLE



Economic Development Fund

Available Funds of \$483,300 are estimated at the end of 2024, an estimated increase of 26% over 2023 year-end estimates of \$383,300. This increase is due to continued growth in lodging tax collections for Fruita from 2021, and limited expenses in this fund.

PERSONNEL

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

RESPONSIBILITIES

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

PRIOR YEAR ACCOMPLISHMENTS

- Finalized Public/Private Partnership agreement with a developer to begin work on redeveloping the Fruita Beach Property. Completed due diligence work on the property.
- Continued to fund the partnership with GJEP. Worked with GJEP on recruiting businesses to Fruita and identifying incentives for businesses who may potentially relocate or expand in Fruita.
- Entered into a lease agreement with the new owners of the Fruita Co-Op Grain Tower to able to continue using the historic façade on the tower for marketing and economic development purposes.
- Approved updated agreements with Fruita economic development partners, such as the Grand Junction Economic Partnership, the Fruita Area Chamber of Commerce, and the Business Incubator Center.

GOALS

- Continue to research economic development opportunities and programs to address housing attainability in Fruita.

BUDGET HIGHLIGHTS

- \$12,000 is included in the 2025 Budget for the lease of the billboard space on the Co-Op Grain Towner.

Economic Development Fund

Revenues

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>TAXES</u>							
124-000-00-3134	Lodgers Tax	-	130,996	114,000	123,500	120,000	-3%
		-	130,996	114,000	123,500	120,000	-3%
<u>MISCELLANEOUS</u>							
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
<u>TRANSFERS FROM OTHER FUNDS</u>							
124-000-00-3910	Transfer from General Fund	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
<u>OTHER FINANCING SOURCES</u>							
124-000-00-3955	Loan payments	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL REVENUES		-	130,996	114,000	123,500	120,000	-3%

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PURCHASED PROFESSIONAL SERVICES</u>							
124-465-36-4319	Administration Expenses	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
<u>PURCHASED PROPERTY SERVICES</u>							
124-465-36-4441	Façade Lease	-	-	-	-	12,000	N/A
		-	-	-	-	12,000	N/A
<u>SPECIAL PROJECTS</u>							
124-465-36-4842	Miscellaneous Contributions	2,500	10,000	15,000	15,000	15,000	0%
124-465-36-4848	Small Business Assistance	-	-	-	-	-	N/A
		2,500	10,000	15,000	15,000	15,000	0%
<u>TRANSFERS TO OTHER FUNDS</u>							
124-465-36-4940	Transfer to Housing Authority	-	15,100	5,100	5,100	5,100	0%
		-	15,100	5,100	5,100	5,100	0%
TOTAL EXPENSES		2,500	25,100	20,100	20,100	32,100	60%

Marketing and Promotion Fund

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Marketing and Promotion Fund

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Marketing and Promotion Fund

SUMMARY

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>Beginning Funds</u>	\$239,496	\$ 301,780	\$ 352,022	\$ 352,022	\$ 308,772	-12%
<u>Revenues</u>						
Taxes	181,794	191,830	\$ 171,000	\$ 185,000	\$ 180,000	-3%
Intergovernmental	-	39,600	-	-	-	N/A
Charges for Services	2,585	1,742	-	-	-	N/A
Miscellaneous	93	492	-	750	-	-100%
Subtotal	\$184,471.50	\$ 233,664	\$ 171,000	\$ 185,750	\$ 180,000	-3%
Transfers from Other Funds	12,000	12,000	12,000	12,000	12,000	0%
Total Revenues	\$196,471.50	\$ 245,664	\$ 183,000	\$ 197,750	\$ 192,000	-3%
<u>Expenses</u>						
Personnel Services, Salaries	\$14,631.62	\$ 10,030	\$ 25,525	\$ 25,525	\$ 26,650	4%
Personnel Services, Benefits	6,519	3,494	8,350	8,350	13,250	59%
Purchased Professional Services	1,255	7,022	10,000	10,000	13,500	35%
Purchased Property Services	1,395	180	1,000	1,000	13,000	1200%
Other Purchased Services	79,144	132,635	102,000	102,000	80,000	-22%
Supplies	243	241	625	625	1,100	76%
Subtotal Operating Expenses	\$103,187.28	\$ 153,603	\$ 147,500	\$ 147,500	\$ 147,500	0%
Special Projects	31,000	38,250	88,500	93,500	49,500	-47%
Capital Outlay	-	3,570	-	-	-	N/A
Contingency	-	-	-	-	-	N/A
Transfers to Other Funds	-	-	-	-	-	N/A
Total Expense	\$134,187.28	\$ 195,422	\$ 236,000	\$ 241,000	\$ 197,000	-18%
<u>Excess (Deficiency) of Revenues over Expenditures</u>	\$62,284	\$ 50,242	\$ (53,000)	\$ (43,250)	\$ (5,000)	-88%
<u>Ending Funds Available</u>	\$301,780	\$ 352,022	\$ 299,022	\$ 308,772	\$ 303,772	-2%
<u>Components of Funds Available</u>						
Restricted for marketing	\$ 301,780	\$ 352,022	\$ 299,022	\$ 308,772	\$ 303,772	-2%
	\$ 301,780	\$ 352,022	\$ 299,022	\$ 308,772	\$ 303,772	-2%

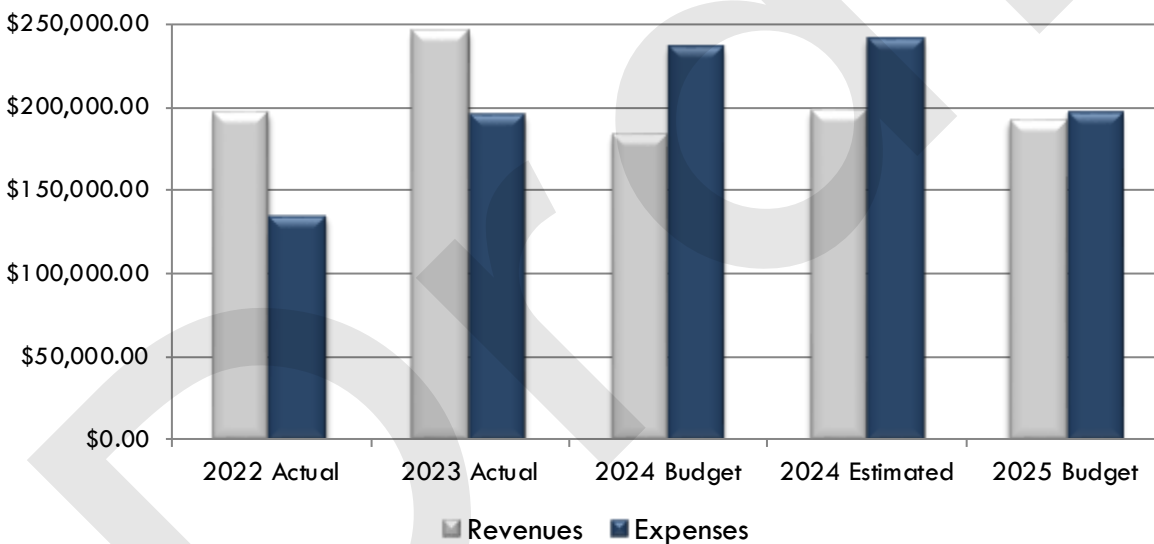
Marketing and Promotion Fund

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.

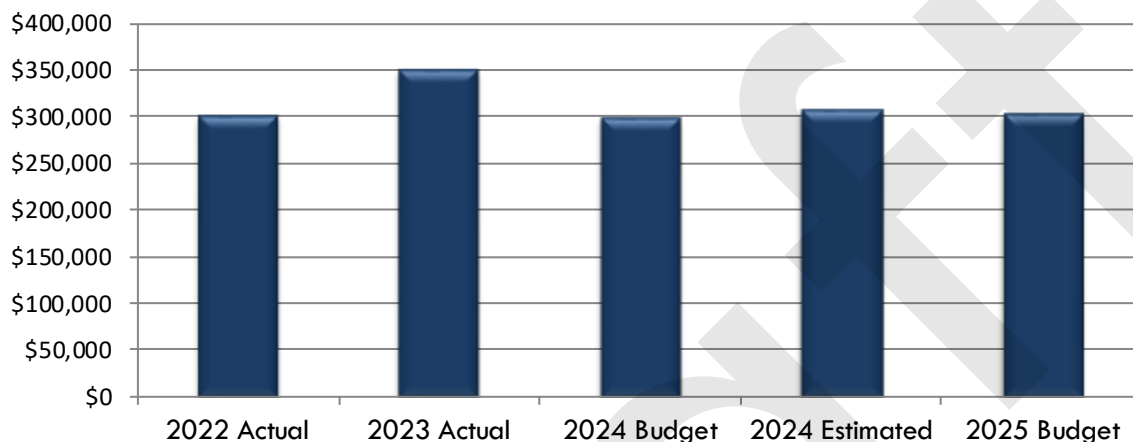
Lodging tax revenues for 2025 are projected to increase 5% compared to 2024 budgeted revenues but are expected to decrease 3% when compared to estimated 2024 revenues. The 2025 Budget includes a transfer of \$12,000 from General Fund revenues received from the lease of the I-70 billboard.

Marketing and Promotion Fund

Expenses

Expenses of \$197,000 are budgeted to decrease 17% from the 2024 Budget and 18% from estimated actuals due to one-time expenses in 2024 related to grant match for a Tourism Management Grant program and the redesign and reprinting of the Fruita visitor guide.

FUNDS AVAILABLE



Available Funds of \$303,772 are estimated at the end of 2025, a decrease of \$5,000 over the 2024 year-end estimated funds. This includes the use of \$5,000 in fund balance to help offset the additional \$12,000 per year for the Co-Op Tower Façade lease. It is estimated that \$43,250 was used in 2024 for the Tourism Management Grant for the North Fruita and the reprinting and redesign of the GoFruita visitor guide.

PERSONNEL

Continued in 2025, a portion of the Marketing and Communications Coordinator position is assigned to the Marketing and Promotion Fund, in addition to the Assistant City Manager's position for administration and oversight.

Marketing and Promotion Fund - Staffing Chart (Manhours)				
	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Hours Summary				
Full time employees	416	416	725	725
Part time employees	-	-	-	-
Overtime	-	-	-	-
Total Hours	416	416	725	725
Total FTE Equivalents	0.20	0.20	0.35	0.35

Marketing and Promotion Fund

RESPONSIBILITIES

- Inspire travel to and within Fruita, enhance visitor experience, improve residential quality of life, and protect destinations assets.
- Promote responsible tourism in an area where geology, paleontology, mountain biking, and other outdoor recreation resources are abundant.
- Support our unique festivals and tourism related events.
- Continue implementing the adjusted marketing plan based on FTAC feedback to reach families from all over in new ways through new marketing campaigns.

PRIOR YEAR ACCOMPLISHMENTS

- Provided more sponsorships than ever for Fruita special events, including new events such as Roam Fest Fruita, the UTMB Desert Rats Trails Running Festival, the Winter Concert at the Mulberry Plaza, and the Military High School Graduation Recognition event.
- Continued to expand Fruita's photo and video asset library for future marketing efforts. Hosted the Colorado Tourism Office during the Mike the Headless Chicken Festival weekend, and organized a two-day photoshoot of Fruita, the festival, and the surrounding public lands. All photo and video assets owned by the City of Fruita can be found online at the GoFruita Flickr, and are free for any business to use to promote the area. The photos and video can be found here: [GoFruita Flickr](#).
- To also support advertising efforts, partnered with the Colorado Tourism to purchase CrowdRiff to gain access to more user-generated content for advertisements and organic social media. This has supplemented GoFruita's organic social media and it has been performing very well. Crowdriff has been a great addition to support the Ambassador program and obtaining user-generated content.
- Continued to market and advertise the Fruita + Palisade Gravel Adventure Field Guide. The Gravel Adventure Field Guide includes routes, art, stories, and more of Fruita and Mesa County. Due to the popularity of the Gravel Adventure Guide, printed off 5,000 rack cards to be distributed throughout the state and at Colorado Welcome Center, instead of sending out the actual guides. Continued to promote that those interested in receiving a guide can pick up one up at local participating businesses.
- Redesigned and reprinted off the general GoFruita Visitor Guide. Distributed updated visitor guides to Visitor Centers throughout the state.
- Brought organic social media, copywriting, and some creative work in house with the addition of the new Marketing and Communication Coordinator position. The changes to social media have been received well by the community and most analytics are up compared to prior years.
- Awarded several mini grants for Fruita marketing efforts and special events. Awarded funding for a Fundraiser Concert for the Colorado National Monument Association, the reprinting of trail maps at the trailheads throughout the McInnis National Conservation Area,

Marketing and Promotion Fund

the Fruita Area Chamber of Commerce Maps, and others.

- Staff onboarded two new members of the Fruita Tourism Advisory Council, which included a new member and a new City Council liaison.
- A partnership between the City of Fruita, Fruita Trails Initiative, and Mesa County Public Health, completed the implementation of the North Fruita Desert Master Plan, or “18 Road”. There is now an additional 25+ miles of new trails at 18 Road, aimed at managing the visitor experience and spreading users out throughout the recreation area. Information on the new trails can be found here: [18 Road Trails on MTB Project](#).
- Purchased professional POV (Point-of-View) and Drone Footage from professional Mountain Bikers on the new trails at 18 Road.
- Joined Care for Colorado and incorporated educational materials and language into paid and organic marketing materials, and on the Go Fruit website.
- Continued to complete items on the Fruita + Palisade work plan. Incorporated agri-tourism tours in marketing efforts, along with joint responsible visitation messaging.

GOALS

- Complete a rebrand/redesign of GoFruita Tourism efforts, retire the Play the Like a Local Campaign.
- Complete additional items on the Fruita + Palisade workplan. Have the two groups (the Fruita Tourism Advisory Council and the Palisade Tourism Advisory Board) meet to discuss next steps for partnership after completing short-term goals.
- With the popularity of the Gravel Adventure Guide, continue to grow and develop photo/video library with an emphasis on Gravel riding and special events.
- Begin planning for the future of the Kokopelli Trail Network.

PERFORMANCE MEASURES

- Increase the amount of gravel riding photo/video content by 25%. Write at least three blogs highlighting routes from the Fruita + Palisade Gravel Adventure Guide to help riders plan their trip in Mesa County.
- Research at least three other destination campaigns, and complete envisioning on what the new rebrand/redesign would look like.

BUDGET HIGHLIGHTS

- \$12,000 is included in the budget (split between the Economic Development Fund and this fund) for the lease of the façade on the Co-Op Grain Tower.

Marketing and Promotion Fund

- Special event funding is budgeted to increase to \$42,500 to support local and regional special events in Fruita.

Marketing and Promotion Fund

Revenues

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>TAXES</u>							
125-000-00-3134	Lodgers Tax	181,794	191,830	171,000	185,000	180,000	-3%
		181,794	191,830	171,000	185,000	180,000	-3%
<u>INTERGOVERNMENTAL REVENUES</u>							
125-000-00-3319	CVRF Grant	-	-	-	-	-	N/A
125-000-00-3345	Colorado Tourism Office Grant	-	36,000	-	-	-	N/A
125-000-00-3373	Local Agency Contribution	-	3,600	-	-	-	N/A
		-	39,600	-	-	-	N/A
<u>CHARGES FOR SERVICES</u>							
125-000-00-3483	Penalties	2,585	1,742	-	-	-	N/A
		2,585	1,742	-	-	-	N/A
<u>MISCELLANEOUS</u>							
125-000-00-3610	Interest on Deposits	93	492	-	750	-	-100%
125-000-00-3641	Miscellaneous Donations	-	-	-	-	-	N/A
125-000-00-3680	Miscellaneous	-	-	-	-	-	N/A
		93	492	-	750	-	-100%
<u>TRANSFERS FROM OTHER FUNDS</u>							
125-000-00-3910	Transfer from General Fund	12,000	12,000	12,000	12,000	12,000	0%
		12,000	12,000	12,000	12,000	12,000	0%
TOTAL REVENUES		196,472	245,664	183,000	197,750	192,000	-3%

Marketing and Promotion Fund

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
125-465-53-4111	Salaries, Administrative	14,632	10,030	25,125	25,125	26,650	6%
125-465-53-4119	Personnel Adjustments	-	-	400	400	-	-100%
125-465-53-4120	Part Time	-	-	-	-	-	N/A
		14,632	10,030	25,525	25,525	26,650	4%
<u>PERSONNEL SERVICES, BENEFITS</u>							
125-465-53-4210	Health Insurance	4,488	2,116	5,100	5,100	9,425	85%
125-465-53-4220	FICA Payroll Expense	898	617	1,575	1,575	1,675	6%
125-465-53-4221	Medicare Payroll Expense	210	144	375	375	400	7%
125-465-53-4230	Retirement Contribution	878	584	1,150	1,150	1,600	39%
125-465-53-4250	Unemployment Insurance	29	20	100	100	100	0%
125-465-53-4260	Workers Compensation Insurance	16	13	50	50	50	0%
		6,519	3,494	8,350	8,350	13,250	59%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
125-465-53-4310	Professional Development	1,255	2,655	2,500	2,500	3,000	20%
125-465-53-4325	Software Subscriptions	-	4,367	7,500	7,500	10,500	40%
		1,255	7,022	10,000	10,000	13,500	35%
<u>PURCHASED PROPERTY SERVICES</u>							
125-465-53-4438	IT Services	1,395	180	1,000	1,000	1,000	0%
125-465-53-4441	Facade Lease	-	-	-	-	12,000	N/A
		1,395	180	1,000	1,000	13,000	1200%
<u>OTHER PURCHASED SERVICES</u>							
125-465-53-4550	Printing	-	-	7,000	7,000	-	-100%
125-465-53-4553	Advertising & Promotion	79,144	132,635	95,000	95,000	80,000	-16%
		79,144	132,635	102,000	102,000	80,000	-22%
<u>SUPPLIES</u>							
125-465-53-4610	Office Supplies	-	-	-	-	250	N/A
125-465-53-4612	Supplies and Equipment	-	-	-	-	-	N/A
125-465-53-4620	Billboard Utilities	243	241	625	625	850	36%
125-465-53-4642	Signs & Banners	-	-	-	-	-	N/A
		243	241	625	625	1,100	76%
<u>CAPITAL</u>							
125-465-53-4743	Furniture and Equipment	-	3,570	-	-	-	N/A
		-	3,570	-	-	-	N/A
<u>SPECIAL PROJECTS</u>							
125-465-53-4842	Miscellaneous Contributions	3,000	3,000	43,000	43,000	3,000	-93%
125-465-53-4843	Mini Grants	3,000	2,000	4,000	9,000	4,000	-56%
125-465-53-4844	Special Events	25,000	33,250	41,500	41,500	42,500	2%
		31,000	38,250	88,500	93,500	49,500	-47%
<u>CONTINGENCY</u>							
125-465-53-4850	Contingency	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
<u>TRANSFERS TO OTHER FUNDS</u>							
125-465-53-4950	Transfer to General Fund	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENSES		134,187	195,422	236,000	241,000	197,000	-18%

Public Places Fund

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Public Places Fund

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Public Places Fund

SUMMARY

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>Beginning Funds</u>	\$ 43,647	\$ 203,815	\$ 165,162	\$ 167,162	\$ 174,912	5%
<u>Revenues</u>						
Taxes	\$181,792	\$ 64,346	\$ 57,000	\$ 61,750	\$ 60,000	-3%
Intergovernmental Revenues	20,000	-	-	-	-	N/A
Miscellaneous	-	-	-	-	-	N/A
Total Revenues	\$201,792	\$ 64,346	\$ 57,000	\$ 61,750	\$ 60,000	-3%
<u>Expenses</u>						
Purchased Property Services	\$ 15,214	\$ 2,999	\$ 10,000	\$ 9,000	\$ 10,000	11%
Supplies	\$ -	\$ -	\$ 35,000	\$ 1,825	\$ -	-100%
Subtotal Operating Expenses	\$ 15,214	\$ 2,999	\$ 45,000	\$ 10,825	\$ 10,000	-8%
Capital Outlay	-	-	-	33,175	-	-100%
Special Projects	26,410	-	10,000	10,000	10,000	0%
Transfer to Other Funds	-	100,000	-	-	-	N/A
Total Expense	\$ 41,624	\$ 102,999	\$ 55,000	\$ 54,000	\$ 20,000	-63%
<u>Excess (Deficiency) of</u>						
<u>Revenues over Expenditures</u>	\$ 160,168	\$ (38,653)	\$ 2,000	\$ 7,750	\$ 40,000	416%
<u>Ending Funds Available</u>	\$ 203,815	\$ 165,162	\$ 167,162	\$ 174,912	\$ 214,912	23%
<u>Components of Funds Available</u>						
Restricted for public places	\$203,815	\$ 165,162	\$ 167,162	\$ 174,912	\$ 214,912	23%
	\$203,815	\$ 165,162	\$ 167,162	\$ 174,912	\$ 214,912	23%

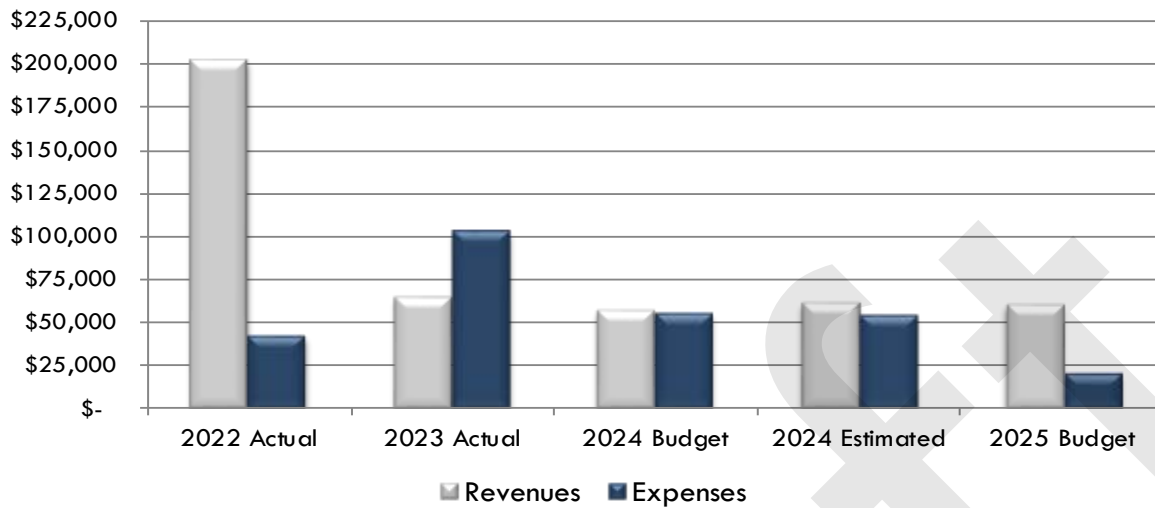
PURPOSE OF THE FUND

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 decrease 3% when compared to 2024 estimated revenues and increase 5% when compared to 2024 budgeted revenues. The percentage of lodging tax revenues designated for use in the Public Places Fund is 1/3rd, and the remaining 2/3rds in the Economic Development Fund.

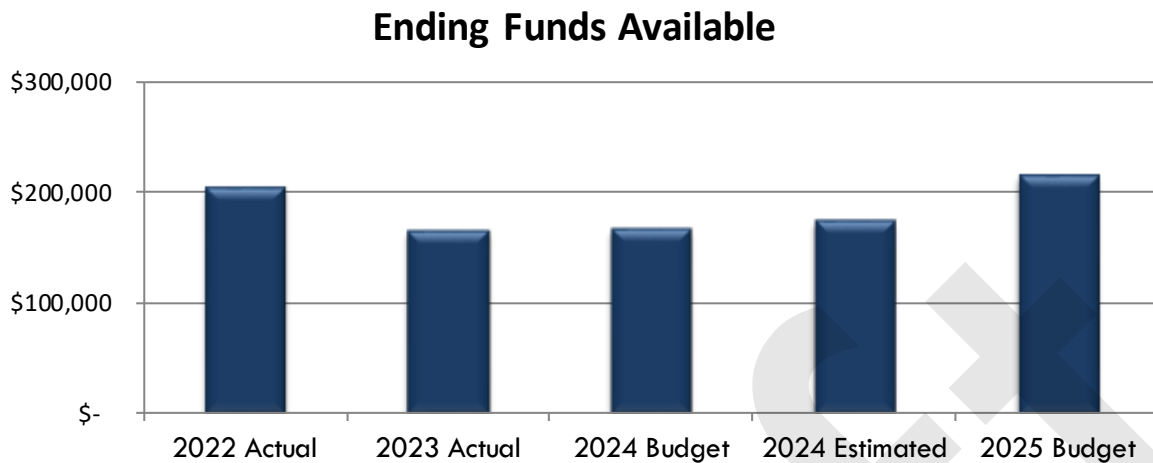
Expenses

Expenses of \$20,000 are budgeted to decrease 63% in 2025 from the 2024 Budget and estimated actuals from the prior year. Expenses for the funds include the continued lease of the public parking lot on N. Mulberry Street, and a \$10,000 contribution for area trail improvements and maintenance.

FUNDS AVAILABLE

Available funds estimated at the end of 2025 are \$214,912 a 23% increase over 2024 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.

PRIOR YEAR ACCOMPLISHMENTS

- Added new features at the Fruita Bark Park, including an agility course (which includes a doggie crawl, dog walk, hoop jump, stepping paws, and more), four benches, two fire hydrants, and one leash post.
- Began offering overflow parking on Mulberry Street.

GOALS

- Identify projects and amenities that residents and visitors enjoy such as parks, trails, public places, and open space for future development.
- Begin working on planning efforts related to the expansion of the Kokopelli Trail System.

BUDGET HIGHLIGHTS

- There are no budget highlights for the Public Places Fund in 2025.

Public Places Fund

Revenues

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
TAXES							
126-000-00-3134	Lodgers Tax	181,792	64,346	57,000	61,750	60,000	-3%
		181,792	64,346	57,000	61,750	60,000	-3%
INTERGOVERNMENTAL REVENUES							
126-000-00-3342	Energy Impact Grant	-	-	-	-	-	N/A
126-000-00-3345	Colorado Tourism Office Grant	20,000	-	-	-	-	N/A
		20,000	-	-	-	-	N/A
MISCELLANEOUS							
126-000-00-3610	Interest on deposits	-	-	-	-	-	N/A
126-000-00-3642	Miscellaneous Donations	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL REVENUES		201,792	64,346	57,000	61,750	60,000	-3%

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
PURCHASED PROPERTY SERVICES							
126-452-86-4430	Service Contracts	15,214	-	-	-	-	N/A
126-452-86-4441	Facility Rental	-	2,999	10,000	9,000	10,000	11%
		15,214	2,999	10,000	9,000	10,000	11%
SUPPLIES							
126-452-86-4612	Supplies and Equipment	-	-	35,000	1,825	-	-100%
		-	-	35,000	1,825	-	-100%
CAPITAL							
126-452-86-4743	Furniture and Equipment	-	-	-	33,175	-	-100%
		-	-	-	33,175	-	-100%
SPECIAL PROJECTS							
126-452-86-4842	Miscellaneous Contributions	26,410	-	10,000	10,000	10,000	0%
		26,410	-	10,000	10,000	10,000	0%
TRANSFER TO OTHER FUNDS							
126-452-86-4930	Transfer to Capital Projects	-	100,000	-	-	-	N/A
		-	100,000	-	-	-	N/A
TOTAL EXPENSES		41,624	102,999	55,000	54,000	20,000	-63%

Community Center Fund

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Community Center Fund

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Community Center Fund

SUMMARY

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>Beginning Funds Available</u>	\$2,907,563	\$ 3,296,752	\$3,920,865	\$ 3,920,865	\$2,658,465	-32%
<u>Revenues</u>						
Taxes	\$2,341,931	\$ 2,373,953	\$2,400,000	\$ 2,375,000	\$2,375,000	0%
Charges for Services	1,164,721	1,204,784	1,317,500	1,388,500	1,423,000	2%
Intergovernmental Revenues	-	31,118	-	-	-	N/A
Fines and Forfeitures	-	-	-	-	-	N/A
Interest and Rentals	106,223	137,470	114,000	130,000	120,500	-7%
Other Financing Sources	44,142	129,199	-	-	-	N/A
Transfers from Other Funds	95,000	95,000	95,000	95,000	95,000	0%
Total Revenues	\$3,752,018	\$ 3,971,523	\$3,926,500	\$ 3,988,500	\$4,013,500	1%
<u>Expenses</u>						
Personnel Services, Salaries	\$1,298,822	\$ 1,313,086	\$1,582,650	\$ 1,582,650	\$1,664,650	5%
Personnel Services, Benefits	270,308	269,545	342,275	342,275	380,750	11%
Purchased Professional Services	43,623	44,960	65,425	70,325	78,150	11%
Purchased Property Services	150,423	130,452	164,250	164,250	187,350	14%
Other Purchased Services	37,907	40,938	60,950	60,950	64,950	7%
Supplies	346,834	400,545	413,150	408,250	453,250	11%
Special Projects	-	-	-	-	-	N/A
Contingency	-	-	40,000	40,000	40,000	0%
Operating Expenses	\$2,147,917	\$ 2,199,525	\$2,668,700	\$ 2,668,700	\$2,869,100	8%
Capital	478,565	433,322	900,000	1,820,000	343,500	-81%
Transfer to General Fund	6,000	6,000	6,000	6,000	6,000	0%
Transfer to Debt Service Fund	730,347	708,563	726,200	726,200	722,200	-1%
Transfer to Capital Project Fund	-	-	30,000	30,000	-	-100%
Total Expense	\$3,362,829	\$ 3,347,410	\$4,330,900	\$ 5,250,900	\$3,940,800	-25%
<u>Excess (Deficiency) of</u>						
<u>Revenues over Expenditures</u>	\$ 389,189	\$ 624,113	\$ (404,400)	\$ (1,262,400)	\$ 72,700	-106%
<u>Ending Funds Available</u>	\$ 3,296,752	\$ 3,920,865	\$ 3,516,465	\$ 2,658,465	\$ 2,731,165	3%
<u>Components of Funds Available</u>						
Assigned - Bldg & Equip Rep	\$1,094,241	\$ 1,000,000	\$1,000,000	\$ 1,000,000	\$1,000,000	0%
Assigned - CERF	-	27,400	37,700	37,700	48,000	27%
Assigned - Subsequent year	-	847,175	-	-	-	-
Committed - Operating Reserve	458,179	536,979	667,175	667,175	717,275	8%
Restricted - Bond Project Funds	60,018	-	-	-	-	N/A
Restricted - Community Center	1,684,314	1,629,911	1,811,590	953,590	965,890	1%
	\$ 3,296,752	\$ 4,041,466	\$3,516,465	\$ 2,658,465	\$2,731,165	3%

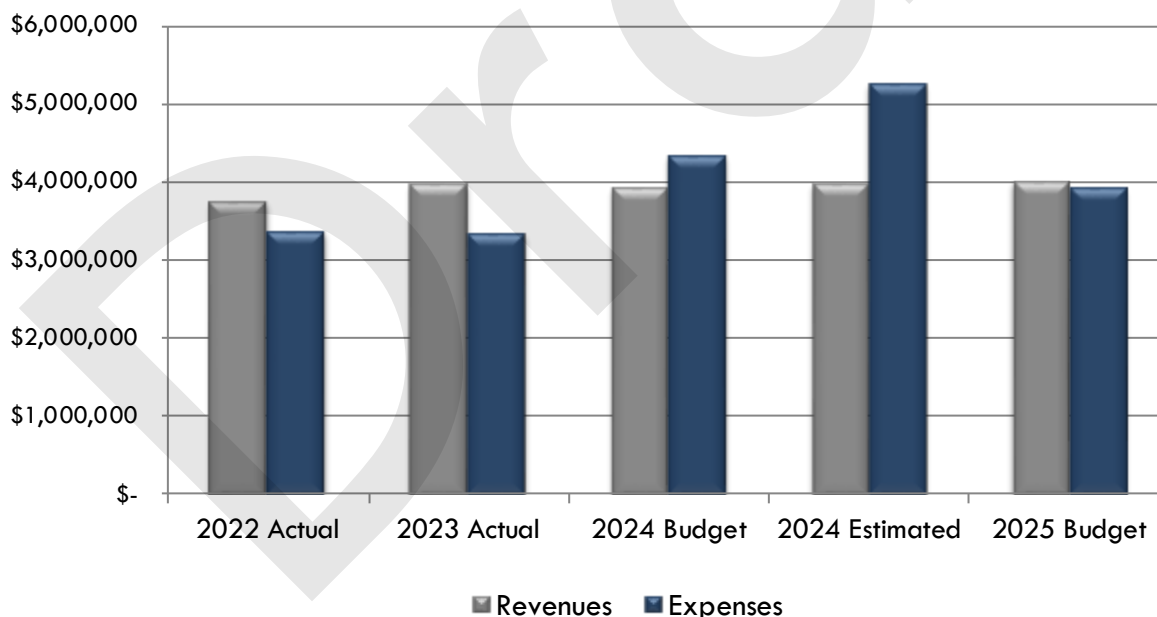
Community Center Fund

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 the sales and use tax 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.

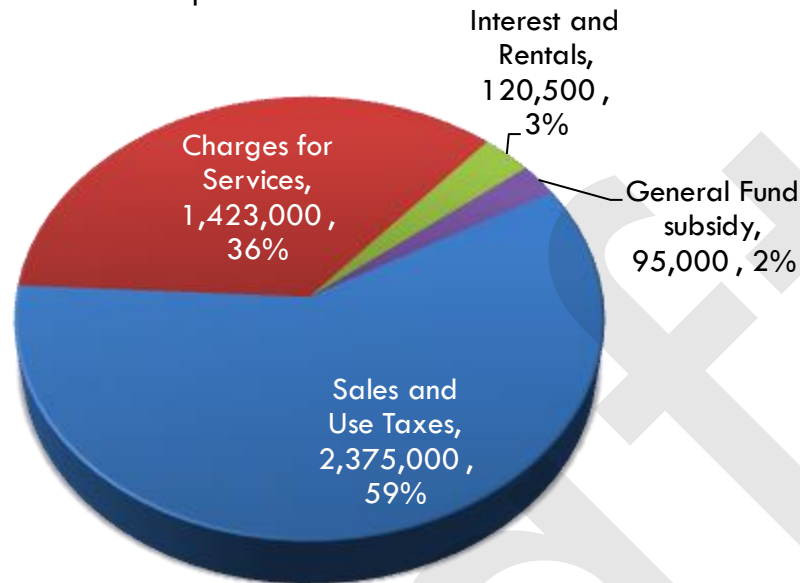
REVENUES AND EXPENSES



Community Center Fund

Revenues

2025 Revenues - \$4 million



Community Center Fund revenues are budgeted at \$4 million in 2025. This reflects a 2% increase from the 2024 budgeted revenues and 1 1% increased when compared to 2024 estimated revenues. Revenues are generated from both user fees and sales and use tax.

Sales and use tax revenues of \$2.40 million represent 59% of the overall revenues of the Community Center Fund in 2025 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. Tax revenues are budgeted to decrease slightly from 2024-year end estimates, and this is mostly due to a decrease in use taxes.

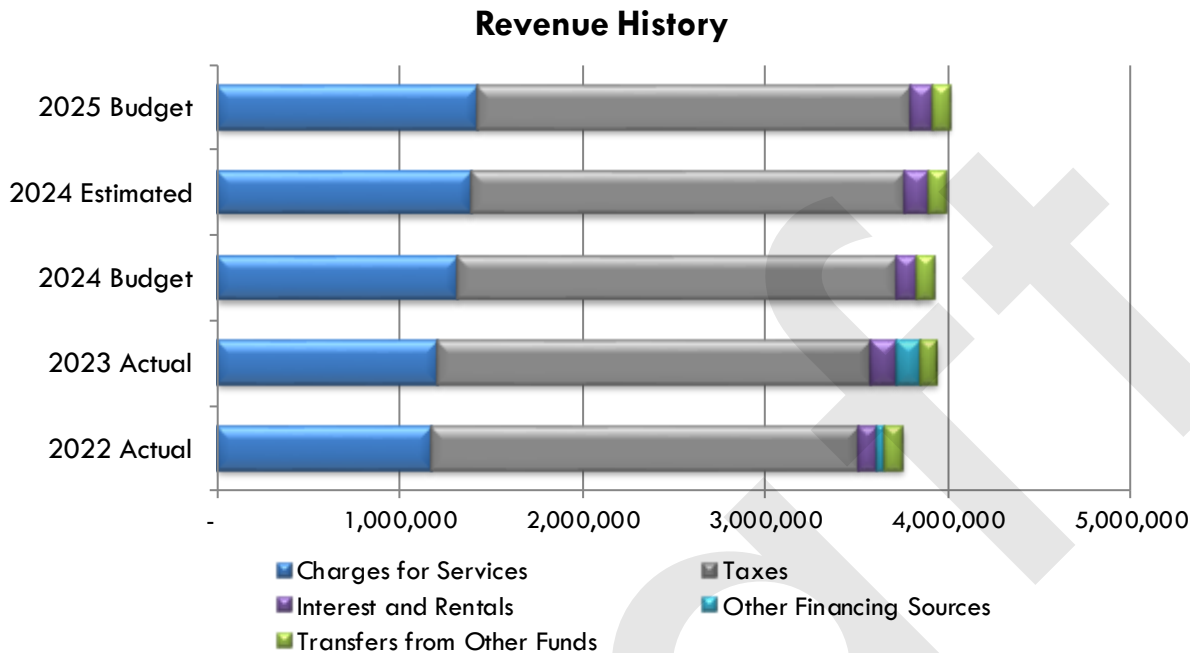
Charges for services of \$1.4 million represent 36% of the overall revenue and include pass sales, daily admission fees, registrations for various recreation program offerings, retail sales, and concession/vending revenues. Charges for services are budgeted to increase 2% compared to 2024 estimated and this is due to an increase in usage of the facility, and the pass increase from the prior year.

Revenues from rents on lands of \$30,500 represents lease revenues from the roof top lease for cellular equipment. The lease includes an annual escalation factor of 2.5%. Facility rental revenues are projected to increase 10% compared to the prior year, and this is also due to increased usage.

Other financing sources include an annual transfer from the General Fund of \$95,000. This transfer

Community Center Fund

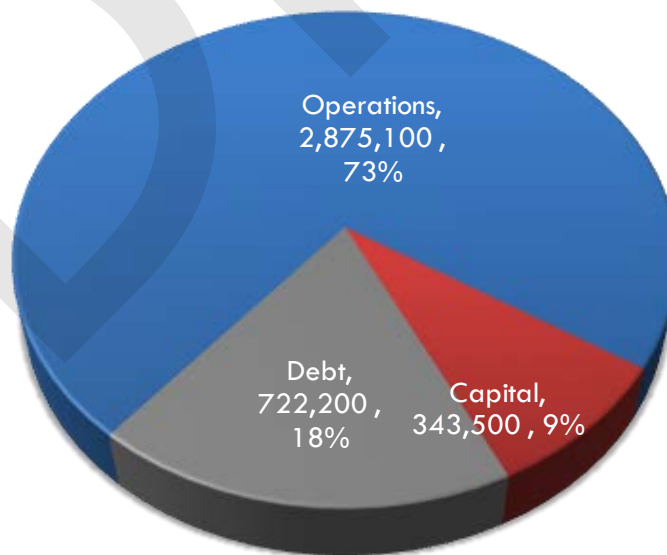
is an additional operational subsidy based on historical data of program revenues and expenses previously subsidized by the General Fund (prior to construction of the Community Center and which are now included in the Community Center Fund).



Expenses

Community Center Fund expenses of \$3.9 million are budgeted to decrease 25% from the 2025 estimated expenses due to a decrease in one-time capital expenses (water slide and staff offices).

2025 Expenses - \$3.9 million



Community Center Fund

EXPENSES BY PROGRAM	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Administration	593,662	584,889	808,325	808,325	858,700	6%
Aquatics	663,298	675,152	765,274	765,275	833,875	9%
Youth Activities	128,120	162,994	183,751	183,750	206,400	12%
Athletics	20,138	19,419	31,475	31,475	33,800	7%
Child Care	40,600	46,788	58,225	58,225	61,025	5%
Fitness/Wellness Programs	96,205	84,435	74,275	74,275	76,000	2%
Senior Programs	86,212	73,856	124,000	124,000	134,900	9%
Special Events & Marketing	28,785	31,872	2,850	2,850	2,850	0%
Building Maintenance	490,894	520,119	580,525	580,525	621,550	7%
Special Projects	-	-	-	-	-	N/A
Contingency	-	-	40,000	40,000	40,000	0%
Operating Expenses	\$2,147,914	\$ 2,199,525	\$2,668,700	\$ 2,668,700	\$2,869,100	8%
Capital Equipment	478,565	433,322	900,000	1,820,000	343,500	-81%
Transfer to General Fund	6,000	6,000	6,000	6,000	6,000	0%
Transfer to Debt Service Fund	730,347	708,563	726,200	726,200	722,200	-1%
Transfer to Capital Projects Fund	-	-	30,000	30,000	-	-100%
Total Expense	\$ 3,362,826	\$ 3,347,410	\$ 4,330,900	\$ 5,250,900	\$ 3,940,800	-25%

Operational expenses of \$2.8 million are budgeted to increase 8% in 2025 and account for 70% of the overall Community Center Fund expenses. This increase reflects increased personnel costs, benefit costs, supply costs, and utility costs. Contingency funds of \$40,000 are budgeted for unanticipated expenses.

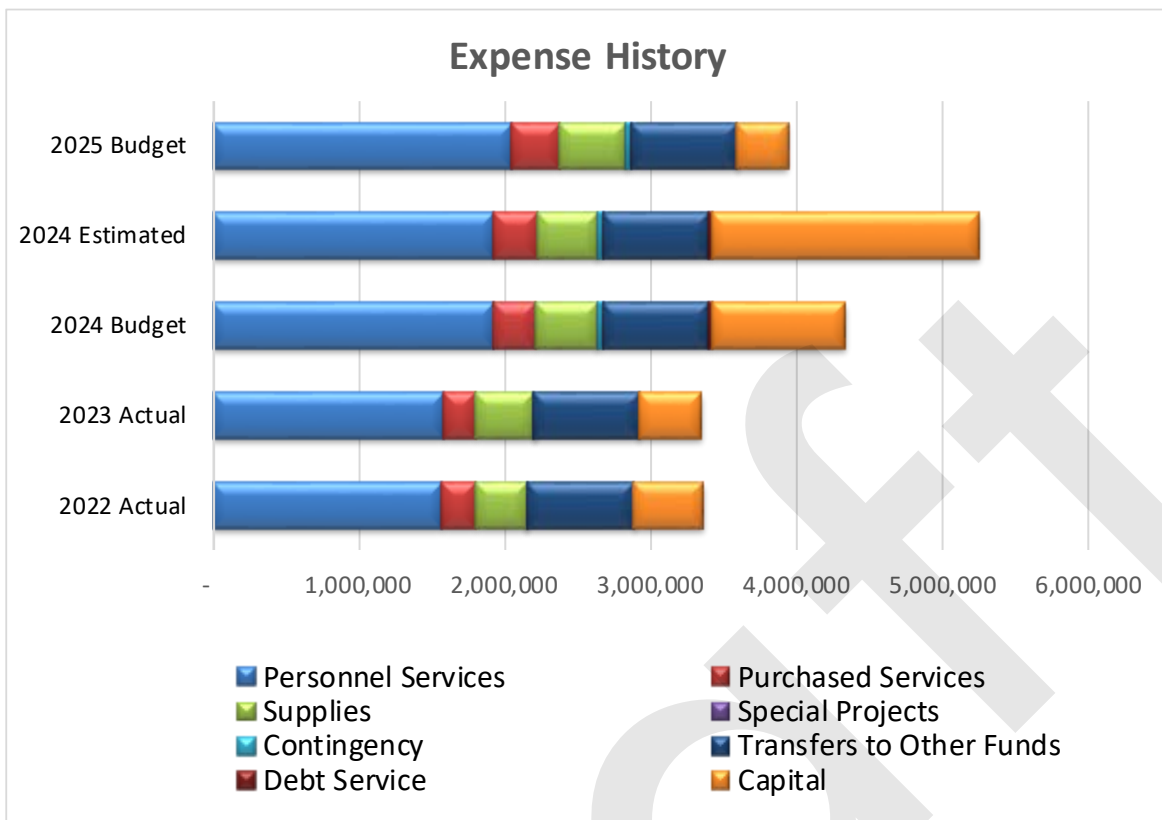
Capital equipment and project expenses of \$343,500 account for 10% of the overall Community Center Fund expenses. These expenses fluctuate annually based on capital needs. Overall capital expenses are expected to decrease due to the completion of one-time projects. Below is a table that outlines capital expenses for 2025.

Community Center Fund

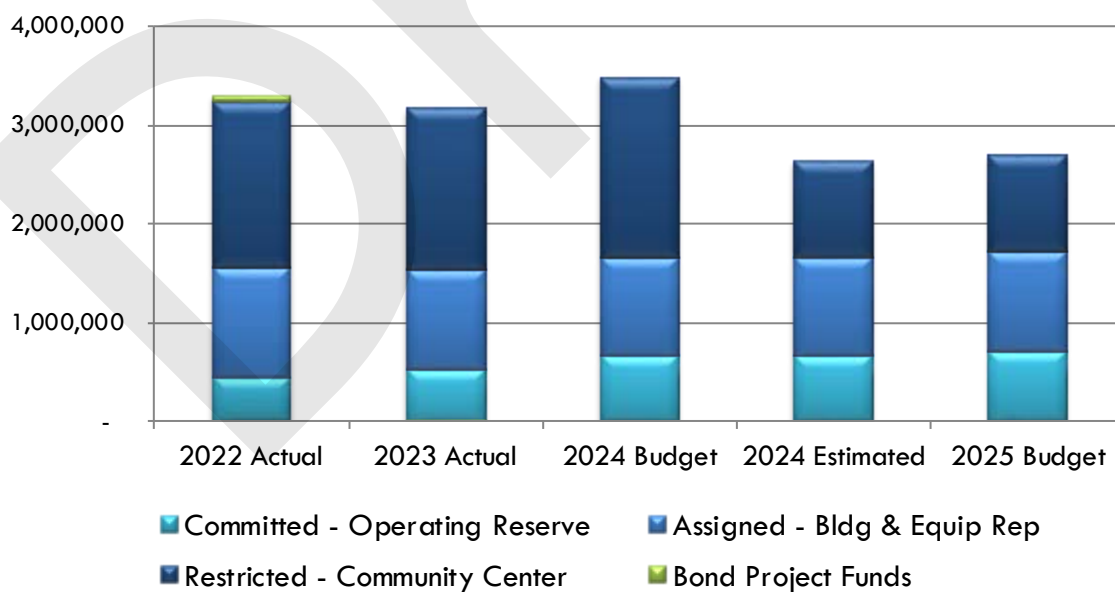
2025 FCC CAPITAL PROJECTS AND EQUIPMENT	
Description	Amount
Capital Equipment	
Administration Program	
Computer Replacement	\$2,500.00
Aquatics Program	
Indoor and Outdoor Pool Heater Replacement	\$150,000.00
Robotic Aquatics Vacuum	\$7,500.00
Fitness Program	
Elliptical Replacements	\$8,500.00
Building Maintenance	
Hot Water Mixing Valves Replacement	\$15,000.00
Hot Water Circulation Pumps Replacement	\$10,000.00
Hot Water Storage Tanks Replacement	\$15,000.00
Trane Tracer HVAC Program	\$30,000.00
Total Capital Equipment	\$238,500.00
Capital Projects	
Building Maintenance Program	
Security System Upgrades	\$20,000.00
Exterior Stucco Repairs	\$30,000.00
Community Garden	\$55,000.00
Total Capital Projects	\$105,000.00
Total Capital Equipment and Projects	\$343,500.00

Transfers to other funds of \$728,200 accounts for 18% of the overall expenses and include transfers to the Debt Service Fund for principal and interest payments of the bonds issued for the Community Center in the amount of \$726,200 and a transfer to the General Fund for grounds maintenance in the amount of \$6,000.

Community Center Fund



FUNDS AVAILABLE



Community Center Fund

Available funds of \$2.7 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 - \$965,890 This amount represents funds available for Community Center use but not designated for any specific purpose.

Committed - Operating Reserve - \$717,275. This represents the operational reserve which is 25% of the current year's operating expenses.

Assigned - CERF (Vehicle replacement fund) - \$48,000. 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 2025 Budget includes a market increase for full-time and part-time personnel, in addition to updating hourly rates for aquatics staff to help with retention efforts. The following chart shows the manhours for each program in the Community Center Fund. The staffing chart on the following page shows the total manhours budgeted for each program within the Community Center Fund.

Community Center Fund

Community Center Fund Staffing Chart					
Hours Summary		2022 Actual	2023 Actual	2024 Budget	2025 Budget
<u>Administration</u>	Full time employees	6,186	5,403	8,320	8,320
	Part time employees	11,384	11,478	11,912	11,912
	Overtime	217	367	225	225
	Subtotal	17,787	17,248	20,457	20,457
<u>Aquatics</u>	Full time employees	3,826	4,234	4,160	4,160
	Part time employees	31,427	27,998	29,640	29,640
	Overtime	686	732	550	550
	Subtotal	35,939	32,964	34,350	34,350
<u>Youth Activities</u>	Full time employees	2,024	2,036	2,080	2,080
	Part time employees	2,514	2,735	2,952	2,952
	Overtime	2	66	25	25
	Subtotal	4,540	4,837	5,057	5,057
<u>Athletics</u>	Full time employees	64	10	-	-
	Part time employees	595	684	936	936
	Overtime	-	-	-	-
	Subtotal	659	694	936	936
<u>Child Care</u>	Full time employees	-	-	-	-
	Part time employees	2,770	2,937	3,380	3,380
	Overtime	54	88	75	75
	Subtotal	2,824	3,025	3,455	3,455
<u>Fitness/Wellness</u>	Full time employees	81	-	-	-
	Part time employees	3,315	2,689	1,850	1,850
	Overtime	9	9	-	-
	Subtotal	3,405	2,698	1,850	1,850
<u>Senior Programs</u>	Full time employees	2,048	1,654	2,080	2,080
	Part time employees	115	637	780	780
	Overtime	2	-	-	-
	Subtotal	2,165	2,291	2,860	2,860
<u>Special Events</u>	Full time employees	949	948	-	-
	Part time employees	-	-	-	-
	Overtime	-	2	-	-
	Subtotal	949	950	-	-
<u>Building Maintenance</u>	Full time employees	2,010	2,144	2,080	2,080
	Part time employees	2,110	2,215	3,952	3,952
	Overtime	161	230	100	100
	Subtotal	4,281	4,589	6,132	6,132
	Total Hours	72,549	69,296	75,097	75,097
	Total FTE Equivalents	34.88	33.32	36.10	36.10

Community Center Fund

Revenues

Revenues		2022	2023	2024	2024	2025	%
Account	Description	Actual	Actual	Budget	Estimated	Budget	Chg.
TAXES							
127-000-00-3131	City Sales Tax	1,725,867	1,826,636	1,825,000	1,875,000	1,850,000	-1%
127-000-00-3132	Use Tax on Vehicles	428,377	382,363	412,500	350,000	375,000	7%
127-000-00-3133	Use Tax on Bldg Materials	187,688	164,955	162,500	150,000	150,000	0%
		2,341,931	2,373,953	2,400,000	2,375,000	2,375,000	0%
INTERGOVERNMENTAL REVENUES							
127-000-00-3319	CVRF Grant	-	-	-	-	-	N/A
127-000-00-3342	DOLA Grant	-	725	-	-	-	N/A
127-000-00-3347	CDHS Grant	-	30,393	-	-	-	N/A
		-	31,118	-	-	-	N/A
CHARGES FOR SERVICES							
127-000-00-3461	Advertising Revenue	-	500	-	-	-	N/A
127-000-00-3471	Passes/Daily Admission	945,773	942,707	1,060,000	1,120,000	1,150,000	3%
127-000-00-3473	Retail Sales	9,698	10,162	12,000	8,000	8,000	0%
127-000-00-3474	Concession/Vending	1,129	24,990	20,000	35,000	35,000	0%
127-000-00-3476	Program Registration Fees	207,523	226,139	225,000	225,000	230,000	2%
127-000-00-3485	Manpower	600	285	500	500	-	-100%
		1,164,722	1,204,784	1,317,500	1,388,500	1,423,000	2%
MISCELLANEOUS							
127-000-00-3610	Interest	17,930	50,708	40,000	50,000	35,000	-30%
127-000-00-3611	Interest on Project Funds	-	-	-	-	-	N/A
127-000-00-3625	Rents on Lands	29,159	29,160	29,000	30,000	30,500	2%
127-000-00-3627	Facility Rental	46,964	51,589	45,000	50,000	55,000	10%
127-000-00-3642	Recreation Donations	2,975	2,841	-	-	-	N/A
127-000-00-3680	Miscellaneous	7,200	1,907	-	-	-	N/A
127-000-00-3681	Cash Over/Short	904	1,265	-	-	-	N/A
127-000-00-3682	Refunds	1,090	-	-	-	-	N/A
		106,223	137,470	114,000	130,000	120,500	-7%
OTHER FINANCING SOURCES							
127-000-00-3910	Transfer from General Fund	95,000	95,000	95,000	95,000	95,000	0%
127-000-00-3950	Sale of Equipment	-	1,669	-	-	-	N/A
127-000-00-3960	Insurance payments	44,142	129,199	-	-	-	N/A
		139,142	225,868	95,000	95,000	95,000	0%
TOTAL REVENUES		3,752,019	3,973,192	3,926,500	3,988,500	4,013,500	1%

Community Center Fund

Summary

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
4111	Salaries, Administrative	428,791	415,865	542,725	542,725	571,900	5%
4119	Personnel Adjustments	-	-	8,200	8,200	-	-100%
4120	Part Time	746,918	773,245	888,000	888,000	945,400	6%
4125	Contract Labor	97,069	92,292	119,500	119,500	121,500	2%
4130	Overtime	26,044	31,684	24,225	24,225	25,850	7%
		1,298,822	1,313,086	1,582,650	1,582,650	1,664,650	5%
<u>PERSONNEL SERVICES, BENEFITS</u>							
4210	Health Insurance	133,769	125,836	170,400	170,400	190,525	12%
4220	FICA Payroll Expense	74,373	75,731	90,775	90,775	95,775	6%
4221	Medicare Payroll Expense	17,394	17,712	21,300	21,300	22,475	6%
4230	Retirement Contribution	23,652	22,629	24,675	24,675	34,600	40%
4250	Unemployment Insurance	2,399	2,443	4,400	4,400	4,725	7%
4260	Workers Compensation Insurance	18,721	25,195	30,725	30,725	32,650	6%
		270,308	269,545	342,275	342,275	380,750	11%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
4310	Professional Development	12,258	7,031	20,825	20,825	21,900	5%
4314	Red Cross Certification	4,972	2,216	6,500	6,500	7,000	8%
4325	Software Subscriptions	-	122	4,000	8,900	10,300	16%
4343	Credit Card Processing Fees	23,652	29,919	25,000	25,000	25,000	0%
4345	Background Investigations	1,489	1,996	3,100	3,100	3,950	27%
4350	Entertainment	1,252	3,675	6,000	6,000	10,000	67%
		43,623	44,960	65,425	70,325	78,150	11%
<u>PURCHASED PROPERTY SERVICES</u>							
4423	Pool Repair and Maintenance	-	-	-	-	-	N/A
4430	Service Contracts	34,400	30,957	36,500	36,500	42,000	15%
4435	Fleet Maintenance Charges	3,600	3,788	10,350	10,350	10,350	0%
4438	IT Services	47,989	45,295	50,000	50,000	62,500	25%
4440	Building Maintenance	64,434	50,412	65,000	65,000	70,000	8%
4441	Facility Rental	-	-	2,400	2,400	2,500	4%
		150,423	130,452	164,250	164,250	187,350	14%
<u>OTHER PURCHASED SERVICES</u>							
4520	Property Insurance	23,000	26,000	35,100	35,100	35,100	0%
4521	Vehicle Insurance	-	-	600	600	600	0%
4522	Liability Insurance	-	-	1,000	1,000	1,000	0%
4523	Insurance Deductible	-	5,000	-	-	-	N/A
4530	Telephone	2,764	1,870	2,700	2,700	2,850	6%
4550	Printing	768	228	1,500	1,500	1,500	0%
4553	Advertising and Promotion	2,329	365	3,500	3,500	3,500	0%

City of Fruita

2025 Budget

Community Center Fund

Summary

4580	Travel Activities	9,046	7,474	16,550	16,550	20,400	23%
		37,907	40,938	60,950	60,950	64,950	7%

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
SUPPLIES							
4610	Office Supplies	2,460	2,289	2,500	2,500	2,750	10%
4611	Postage	842	2,460	1,500	1,500	1,500	0%
4612	Supplies and Equipment	54,807	77,443	77,550	72,650	88,000	21%
4616	Chemicals	59,601	60,798	63,000	63,000	70,000	11%
4620	Utilities	198,140	205,801	210,000	210,000	230,000	10%
4626	Fuel	2,980	1,569	2,000	2,000	2,000	0%
4630	Meeting/Appreciation Supplies	2,504	2,606	5,150	5,150	5,550	8%
4642	Signs	-	-	-	-	-	N/A
4649	Repair and Maint. Supplies	14,482	25,014	20,000	20,000	20,000	0%
4661	Uniforms	2,955	3,640	6,450	6,450	8,450	31%
4662	Safety Equipment	2,057	1,900	5,000	5,000	5,000	0%
4690	Supplies for Resale	6,006	17,025	20,000	20,000	20,000	0%
		346,834	400,545	413,150	408,250	453,250	11%
CAPITAL EQUIPMENT							
4720	Construction/Landscaping	44,142	159,954	700,000	770,000	105,000	-86%
4742	Mobile Equipment	-	53,035	-	-	-	N/A
4743	Furniture and Equipment	430,336	220,333	200,000	1,050,000	236,000	-78%
4744	Computer Equipment	4,087	-	-	-	2,500	N/A
		478,565	433,322	900,000	1,820,000	343,500	-81%
SPECIAL PROJECTS							
4825	Traffic Study/PROST Plan	-	-	-	-	-	N/A
4870	COVID Project expenses	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
CONTINGENCY							
4850	Contingency	-	-	40,000	40,000	40,000	0%
		-	-	40,000	40,000	40,000	0%
TRANSFER TO OTHER FUNDS							
4915	Transfer to Debt Service Fund	730,347	708,563	726,200	726,200	722,200	-1%
4930	Transfer to Capital Project Fund	-	-	30,000	30,000	-	-100%
4950	Transfer to General Fund	6,000	6,000	6,000	6,000	6,000	0%
		736,347	714,563	762,200	762,200	728,200	-4%
DEBT SERVICE							
4775	Bond Issuance Costs	-	-	-	-	-	N/A
4975	Underwriters Discount	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENSES		3,362,829	3,347,410	4,330,900	5,250,900	3,940,800	-25%

Community Center Fund

Administration

<u>EXPENDITURES</u>	2022	2023	2024	2024	2025	%
	Actual	Actual	Budget	Estimated	Budget	Chg.
Personnel Services, Salaries	\$ 359,528	\$ 346,929	\$ 492,200	\$ 492,200	\$ 506,750	3%
Personnel Services, Benefits	91,419	89,088	131,025	131,025	149,400	14%
Purchased Professional Services	29,859	32,405	38,300	38,300	39,750	4%
Purchased Property Services	69,121	55,141	71,550	71,550	87,050	22%
Other Purchased Services	26,792	31,993	40,000	40,000	40,000	0%
Supplies	16,943	29,333	35,250	35,250	35,750	1%
Operating Expenses	\$ 593,662	\$ 584,889	\$ 808,325	\$ 808,325	\$ 858,700	6%
Transfer to Debt Service Fund	730,347	708,563	726,200	726,200	722,200	-1%
Transfer to Capital Projects	-	-	30,000	30,000	-	-100%
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	4,087	-	-	-	2,500	N/A
Debt Service	-	-	-	-	-	N/A
Total Expense	\$1,334,096	\$1,299,452	\$1,610,525	\$1,610,525	\$1,629,400	1%

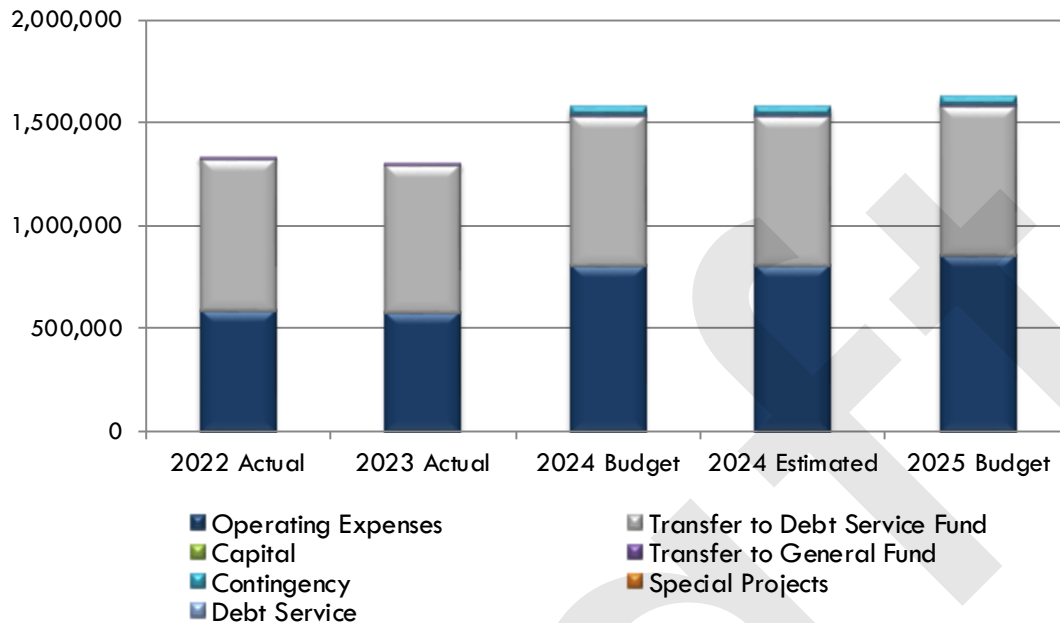
MISSION

The Fruita Community Center provides recreational opportunities for youth, adults, seniors, and families. The Community Center provides meeting space for rentals as well as senior luncheons and other internal activities. The Community Center is managed based on the following principle: provide a safe, clean, and customer service-oriented atmosphere for its patrons and the public. The Community Center 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.

Community Center Fund

Administration

Budget History



RESPONSIBILITIES

- Provide general oversight of all activities at the Fruita Community Center, including facility scheduling, staffing, equipment repair and maintenance, outdoor grounds, room rentals, patron satisfaction, policy and procedures for usage, and safety and security,
- 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 Reas well reduced hours of operations due to holidays and other planned closures.
- 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 including pass type visits, facility rentals, and program participation. Monitor and eliminate situations of unpaid access or misuses of access at the front desk.
- Monitor all expenses against established budget to minimize spending and maximize efficiencies. Adjust operations as necessary to stay within budget parameters and subsidy requirements of the facility.
- 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

Community Center Fund

Administration

dates.

PRIOR YEAR ACCOMPLISHMENTS

- Implemented new fee structure for daily entrance, passes, and punch cards.
- Rebuilt FREE pass policy and card to ensure proper distribution to mitigate situations, like a closure, a customer service need, or other public relations scenario. The new system includes individually numbered cards as well as a tracking mechanism to balance out revenue accounts.
- Created an online donation process to encourage fair opportunities to request and receive day passes or other items.
- Upgraded Guest Service operations, including: a two-day training on Sportsman POS software; proper cash handling training; universal cash drawers; additional credit card swipers; a safe counting space for closing tills; standing stations; better staff scheduling incorporating overlap and proper numbers on busy days and during increased use times.
- Reorganized the Marketing and Communications position resulting in a shared full-time employee with Civic Center. Added improvements to the triannual Activity Guide and monthly departmental newsletter.
- Merged the Guest Service Coordinator with the Fitness Coordinator position.
- Incorporated the Administrative Assistant into guest service and facility operations, including counting banks, reconciling tills, processing scholarships, processing donations, tracking utilities, concession and retail purchasing, and general assistance to the Facility Supervisor.
- Reclassified Facility Coordinator to a Facility Specialist. Increased training and defined job duties.
- Hosted GOAL Academy Charter School for the 2023-2024 calendar year which allowed their Fruita area students a more appealing location to access teachers than driving to Grand Junction.
- Increased rental options in the party room, on the outdoor pool deck, and the meeting rooms to help bolster rental revenues.
- Expanded concession operations to a larger volume and variety of prepackaged snacks and beverages.
- Organized reporting processes to retain gym memberships payments from Medicare Advance Plans and Fitness Programs, like Silver Sneakers, Renew Active and Silver and Fit resulting in additional revenues exceeding \$40,000.
- Added free locker rentals to promote safe storage of personal belongings and discourage theft.
- To increase facility security, staff safety, and patron protection three new cameras behind the front desk and parking lot were installed. Existing cameras were relocated camera in Senior Center and second floor Cardio Area. Also, keyless entry systems were installed on

Community Center Fund

Administration

doors deemed as needing extra security and limited access.

- Provided the Hot 90 Days of Summer program which resulted in local youth around Fruita getting free passes to the Community Center during the summer.

GOALS

- Utilizing our existing employees to help cover the different responsibilities of Fruita Community Center, including Daycare and light cleaning.
- Maintain cost effective opportunities for facility entrance and program participation.
- Organize communication tools and methods to decimate facility information in the time frame required for the situation.
- Keep staff current with cash handling, guest services policies and procedures, and other relatable tasks to increase customer service, proficiency, and accuracy.
- Revisit sustainability procedures, recycling bins, copying of activity guides, etc.

PERFORMANCE MEASURES

- Implementation of a cross training program to allow staff to explore different departments and expand their job skills. This cross training will allow multiple people to contribute in multiple ways to the success of the FCC operations.
- Increase training opportunities for guest services as a team as well as separate training for facility specialists.
- Update permanent indoor and outdoor signage; maintain triannual activity guide; TV monitor at front doors.

BUDGET HIGHLIGHTS

- Overall expenses for the FCC Administration program are budgeted to increase 1% when compared to the prior year, mostly due to the continued implementation of the market-based pay plan and also increases in health insurance costs.

Community Center Fund

Administration

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
127-451-22-4111	Salaries, Full time	193,144	161,875	279,000	279,000	292,300	5%
127-451-22-4119	Personnel Adjustments	-	-	8,200	8,200	-	-100%
127-451-22-4120	Part Time	160,950	177,568	199,500	199,500	209,450	5%
127-451-22-4130	Overtime	5,434	7,485	5,500	5,500	5,000	-9%
		359,528	346,929	492,200	492,200	506,750	3%
<u>PERSONNEL SERVICES, BENEFITS</u>							
127-451-22-4210	Health Insurance	52,388	51,985	75,600	75,600	87,000	15%
127-451-22-4220	FICA Payroll Expense	21,828	21,229	29,975	29,975	31,425	5%
127-451-22-4221	Medicare Payroll Expense	5,105	4,965	7,025	7,025	7,350	5%
127-451-22-4230	Retirement Contribution	10,994	9,713	12,575	12,575	17,550	40%
127-451-22-4250	Unemployment Insurance	704	685	1,500	1,500	1,525	2%
127-451-22-4260	Workers Comp Insurance	400	512	4,350	4,350	4,550	5%
		91,419	89,088	131,025	131,025	149,400	14%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
127-451-22-4310	Professional Development	6,067	2,052	9,000	9,000	9,000	0%
127-451-22-4325	Software Subscriptions	-	122	4,000	4,000	5,300	33%
127-451-22-4343	Credit Card Fees	23,652	29,919	25,000	25,000	25,000	0%
127-451-22-4345	Background Investigations	140	311	300	300	450	50%
		29,859	32,405	38,300	38,300	39,750	4%
<u>PURCHASED PROPERTY SERVICES</u>							
127-451-22-4430	Service Contracts	20,557	8,996	17,000	17,000	20,000	18%
127-451-22-4435	Fleet Maintenance Charge	575	850	4,550	4,550	4,550	0%
127-451-22-4438	IT Services	47,989	45,295	50,000	50,000	62,500	25%
		69,121	55,141	71,550	71,550	87,050	22%
<u>OTHER PURCHASED SERVICES</u>							
127-451-22-4520	Property Insurance	23,000	26,000	35,100	35,100	35,100	0%
127-451-22-4521	Vehicle Insurance	-	-	600	600	600	0%
127-451-22-4522	Liability Insurance	-	-	1,000	1,000	1,000	0%
127-451-22-4523	Insurance Deductible	-	5,000	-	-	-	N/A
127-451-22-4530	Telephone	969	500	1,050	1,050	1,050	0%
127-451-22-4550	Printing	768	228	1,500	1,500	1,500	0%
127-451-22-4553	Advertising & Promotion	2,055	265	750	750	750	0%
		26,792	31,993	40,000	40,000	40,000	0%
<u>SUPPLIES</u>							
127-451-22-4610	Office Supplies	2,460	2,228	2,500	2,500	2,500	0%
127-451-22-4611	Postage	841	2,460	1,500	1,500	1,500	0%
127-451-22-4612	Supplies and Equipment	5,606	5,428	7,500	7,500	7,500	0%
127-451-22-4630	Meeting/Appreciation Sup	1,287	1,190	1,750	1,750	1,750	0%
127-451-22-4661	Uniforms	743	1,002	2,000	2,000	2,500	25%
127-451-22-4690	Supplies for Resale	6,006	17,025	20,000	20,000	20,000	0%
		16,943	29,333	35,250	35,250	35,750	1%
<u>CAPITAL EQUIPMENT</u>							
127-451-22-4742	Mobile Equipment	-	-	-	-	-	N/A
127-451-22-4743	Furniture and Equipment	-	-	-	-	-	N/A
127-451-22-4744	Computer Equipment	4,087	-	-	-	2,500	N/A

City of Fruita

2025 Budget

Community Center Fund

Administration

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
		4,087	-	-	-	2,500	N/A
<u>SPECIAL PROJECTS</u>							
127-451-22-4825	PROST Master Plan	-	-	-	-	-	N/A
127-451-22-4870	COVID Project Expenses	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
<u>CONTINGENCY</u>							
127-451-22-4850	Contingency	-	-	40,000	40,000	40,000	0%
		-	-	40,000	40,000	40,000	0%
<u>TRANSFERS TO OTHER FUNDS</u>							
127-451-22-4915	Transfer to Debt Service	730,347	708,563	726,200	726,200	722,200	-1%
127-451-22-4930	Transfer to Capital Project	-	-	30,000	30,000	-	-100%
127-451-22-4950	Transfer to General Fund	6,000	6,000	6,000	6,000	6,000	0%
		736,347	714,563	762,200	762,200	728,200	-4%
TOTAL EXPENSES		1,334,096	1,299,452	1,610,525	1,610,525	1,629,400	1%

Community Center Fund

Aquatics

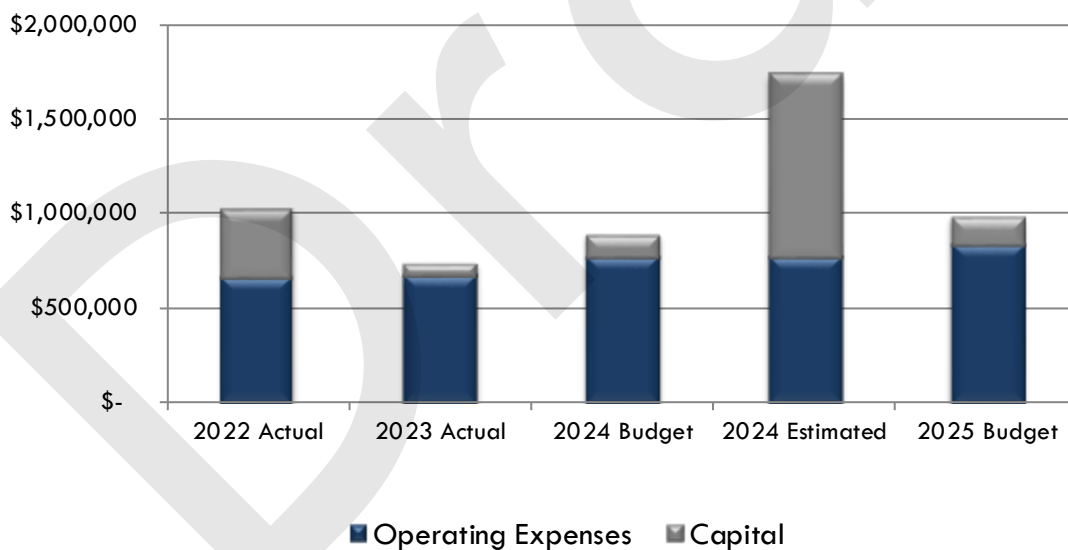
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 518,738	\$ 521,103	\$ 581,500	\$ 581,500	\$ 626,475	8%
Personnel Services, Benefits	68,272	77,480	87,475	87,475	96,150	10%
Purchased Professional Services	6,655	4,543	10,200	11,200	13,400	20%
Purchased Property Services	-	-	-	-	-	N/A
Other Purchased Services	500	400	1,100	1,100	1,100	0%
Supplies	69,134	71,627	85,000	84,000	96,750	15%
Operating Expenses	\$ 663,299	\$ 675,153	\$ 765,275	\$ 765,275	\$ 833,875	9%
Capital	371,785	73,245	125,000	975,000	157,500	-84%
Total Expense	\$1,035,084	\$ 748,399	\$ 890,275	\$1,740,275	\$ 991,375	-43%

MISSION

Fruita Aquatics includes the Indoor/Outdoor Pools and Hot Tub at the Fruita Community Center. 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.

Budget History



Community Center Fund

Aquatics

RESPONSIBILITIES

- Provide programming and general open swim to meet the physical, social, and mental needs of our community.
- Track trends within swimming lessons, water aerobics, and leisure/competitive swimming while adjusting programming and scheduling to meet demands.
- Hire and train new lifeguards and Water Safety Instructors (WSIs) per American Red Cross standards.
- Provide in-services and customer service training throughout the year for lifeguards and Water Safety Instructors.
- 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.
- 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

- Fruita Aquatics introduced two innovative programs: Movies in the Pool, and Neon Night. The inaugural Movie in the Pool in February 2024 was a tremendous success, with two more dates coming up in August 2024. Neon Night will be in July 2024 and is anticipated to have a great turnout.
- All lifeguards were updated to the newest version of the American Red Cross lifeguarding curriculum over the course of two long days.
- Changed the format of lifeguard in-services to provide more trainings monthly for each staff member.
- The Water Aerobics staff will be able to participate in an Aquatic Exercise Association (AEA) workshop where they will learn valuable skills to bring into new classes in the future.
- The Aquatics Supervisor researched, purchased, tested, and installed eight new Automatic External Defibrillators (AEDs) throughout all city buildings. These were the first AEDs to be put in the Civic Center (2), Police Department (1), Wastewater Treatment Plant (1), and Public Works/Parks (2) buildings. The Fruita Community Center upgraded their old AEDs to be current with the rest of the city. All buildings now have these life-saving machines that are tested monthly by the Aquatics Supervisor.
- The Aquatics department opened offerings of Adult and Pediatric First Aid/CPR/AED courses to all city employees. They certified over 50 part-time and full-time staff members to ensure the safety of citizens all throughout the city, no matter where they are throughout town.

Community Center Fund

Aquatics

- A new water slide was installed over the year on the indoor pool deck. The slide has twists and turns that go outside the building, and bring the rider back into the building where it ends in a flume by the pool. This slide does not interfere with activities in the pool and is a fantastic addition to our aquatics department.
- The division purchased and installed a brand-new outdoor pool cover. After core-drilling to ensure a good fit, the cover was in place all winter to make sure our safety standards were met.
- All three bodies of water received new chemical controllers installed. This will make balancing chemicals in each pool safer, easier, and more efficient for all staff involved.

GOALS

- Offer more training opportunities throughout each month for lifeguards.
- The aquatics division would like to offer more programming for everyone of varying abilities.
- Reduce the number of maintenance issues that full-time staff handles alone; ensure that aquatics staff can support upper management when needed for different concerns.

PERFORMANCE MEASURES

- The Aquatics Supervisor will obtain their Lifeguard Instructor Trainer (LGI-T) certificate by the end of the calendar year. The Aquatics Coordinator will obtain their Water Safety Instructor certificate by the end of the calendar year.
- The aquatics division wants to offer one sensory swim day to the public, with the potential to offer them more consistently in the future.
- The Aquatics Supervisor, Coordinator, and Maintenance Coordinator will follow a maintenance schedule and provide in-depth training for all aquatics staff and managers so that they are prepared for all situations that could arise.

BUDGET HIGHLIGHTS

- The Indoor and Outdoor Pool Heaters are scheduled to be replaced in 2025 (postponed in 2024 due to increased pricing), \$150,000 is budgeted for this project.
- \$7,500 is included for a robotic aquatics vacuum.
- Increase in the hourly rates for all lifeguards to attract and retain more employees throughout the year.

Community Center Fund

Aquatics

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
127-451-23-4111	Salaries, Full time	83,899	96,533	104,500	104,500	112,425	8%
127-451-23-4120	Part Time	415,227	407,630	459,600	459,600	495,725	8%
127-451-23-4125	Contract Labor	5,280	2,940	5,000	5,000	5,000	0%
127-451-23-4130	Overtime	14,332	14,001	12,400	12,400	13,325	7%
		518,738	521,103	581,500	581,500	626,475	8%
<u>PERSONNEL SERVICES, BENEFITS</u>							
127-451-23-4210	Health Insurance	15,022	17,992	21,000	21,000	22,900	9%
127-451-23-4220	FICA Payroll Expense	32,129	32,272	35,750	35,750	38,550	8%
127-451-23-4221	Medicare Payroll Expense	7,514	7,548	8,450	8,450	9,025	7%
127-451-23-4230	Retirement Contributions	3,779	4,587	4,725	4,725	6,750	43%
127-451-23-4250	Unemployment Insurance	1,036	1,041	1,750	1,750	1,875	7%
127-451-23-4260	Workers Compensation Insurance	8,792	14,041	15,800	15,800	17,050	8%
		68,272	77,480	87,475	87,475	96,150	10%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
127-451-23-4310	Professional Development	1,391	2,268	3,400	3,400	5,000	47%
127-451-23-4314	Red Cross Certification	4,972	2,216	6,500	6,500	7,000	8%
127-451-23-4325	Software Subscriptions	-	-	-	1,000	1,000	0%
127-451-23-4345	Background Investigation	292	59	300	300	400	33%
		6,655	4,543	10,200	11,200	13,400	20%
<u>PURCHASED PROPERTY SERVICES</u>							
127-451-23-4423	Repair and Maintenance	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
<u>OTHER PURCHASED SERVICES</u>							
127-451-23-4530	Telephone	500	400	600	600	600	0%
127-451-23-4553	Advertising	-	-	500	500	500	0%
		500	400	1,100	1,100	1,100	0%
<u>SUPPLIES</u>							
127-451-23-4610	Office Supplies	-	31	-	-	250	N/A
127-451-23-4612	Supplies and Equipment	5,753	7,111	12,000	11,000	15,000	36%
127-451-23-4616	Chemicals	59,602	60,798	63,000	63,000	70,000	11%
127-451-23-4630	Meeting/Appreciation	567	673	2,000	2,000	2,000	0%
127-451-23-4661	Uniforms	1,155	1,114	3,000	3,000	4,500	50%
127-451-23-4662	Safety Equipment	2,057	1,900	5,000	5,000	5,000	0%
		69,134	71,627	85,000	84,000	96,750	15%
<u>CAPITAL EQUIPMENT</u>							
127-451-23-4743	Furniture and Equipment	371,785	73,245	125,000	975,000	157,500	-84%
		371,785	73,245	125,000	975,000	157,500	-84%
TOTAL EXPENSES		1,035,084	748,399	890,275	1,740,275	991,375	-43%

Community Center Fund

Youth Activities

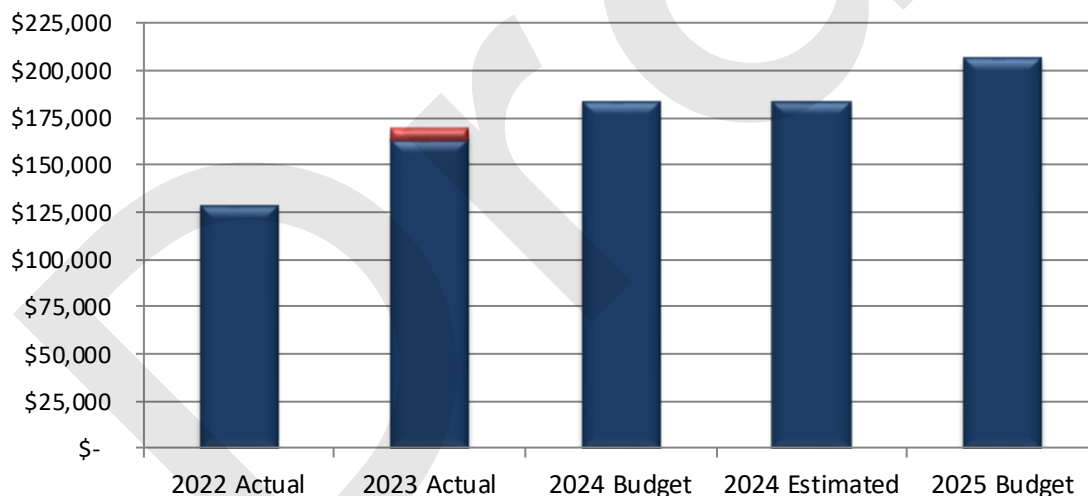
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 83,909	\$ 97,502	\$ 118,975	\$ 118,975	\$ 125,025	5%
Personnel Services, Benefits	29,392	32,950	38,175	38,175	41,975	10%
Purchased Professional Services	2,761	5,560	7,000	7,000	15,100	116%
Other Purchased Services	3,635	2,370	4,000	4,000	7,200	80%
Supplies	8,423	24,612	15,600	15,600	17,100	10%
Operating Expenses	\$ 128,120	\$ 162,994	\$ 183,750	\$ 183,750	\$ 206,400	12%
Capital	-	6,076	-	-	-	N/A
Total Expense	\$ 128,120	\$ 169,070	\$ 183,750	\$ 183,750	\$ 206,400	12%

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 (5th-7th graders).

Budget History



Community Center Fund

Youth Activities

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 and art programming.
- Creates and executes special events such as Daddy Daughter Dance, Cookies and Claus, and Easter Egg Scramble.

PRIOR YEAR ACCOMPLISHMENTS

- Sold out DinoMites Summer camp with 50 children per week for our eight-week program. We also brought back field trips and visited such places as Get Air, Freeway Bowling, Eureka Science Museum, and Banana's Water Park.
- 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 the first ever Daddy Daughter Dance at the Fruita Community Center with 150 participants.
- Hosted bi-monthly Night at the FCC events with over 200 participants for each event.
- Guided Fruita Youth Action Council through many service projects and community events such as the Angel Tree Project, Coat Drive, Pumpkin Carving Contest, and Youth Basketball Tournament.

GOALS

- Continuously offer consistent & sustainable programs that the Fruita youth are currently interested in.
- Increase camp capacity. To do so, we are seeking out another site for summer camp that has more space for licensing to approve increased enrollment.
- Find a new Art instructor to teach youth classes on a regular basis.

Community Center Fund

Youth Activities

PERFORMANCE MEASURES

- Seek out Fruita Middle School for summer camp to increase the capacity and opportunities for additional programming meeting the state/county licensing requirements.
- Meet with local artists in the community to see if we can get a referral for someone who might be interested in teaching youth art classes
- Reevaluate Night at the FCC and make changes to keep it exciting and safe for the youth. Alter hours and times of year to increase interest.

BUDGET HIGHLIGHTS

- Increase 2025 travel activities budget to help support added field trips.
- Increase 2025 Entertainment budget to help support newly added special events such as Father/Daughter Dance and Mother/Son event.

Community Center Fund

Youth Activities

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
127-451-24-4111	Salaries, Administrative	41,270	46,320	52,250	52,250	54,850	5%
127-451-24-4120	Part Time	37,330	42,815	51,100	51,100	53,600	5%
127-451-24-4125	Contract Labor	5,275	6,814	15,000	15,000	15,000	0%
127-451-24-4130	Overtime	34	1,553	625	625	1,575	152%
		83,909	97,502	118,975	118,975	125,025	5%
<u>PERSONNEL SERVICES, BENEFITS</u>							
127-451-24-4210	Health Insurance	18,584	21,156	24,600	24,600	26,875	9%
127-451-24-4220	FICA Payroll Expense	4,723	5,575	6,500	6,500	6,825	5%
127-451-24-4221	Medicare Payroll Expense	1,105	1,304	1,525	1,525	1,600	5%
127-451-24-4230	Retirement Contribution	2,287	2,084	2,350	2,350	3,300	40%
127-451-24-4250	Unemployment Insurance	152	180	325	325	350	8%
127-451-24-4260	Workers Comp Insurance	2,541	2,651	2,875	2,875	3,025	5%
		29,392	32,950	38,175	38,175	41,975	10%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
127-451-24-4310	Professional Development	1,150	1,251	2,100	2,100	2,100	0%
127-451-24-4325	Software Subscriptions	-	-	-	-	4,000	N/A
127-451-24-4345	Background Investigations	411	809	900	900	1,000	11%
127-451-24-4350	Entertainment	1,200	3,500	4,000	4,000	8,000	100%
		2,761	5,560	7,000	7,000	15,100	116%
<u>OTHER PURCHASED SERVICES</u>							
127-451-24-4530	Telephone	395	420	300	300	300	0%
127-451-24-4553	Advertising & Marketing	-	-	500	500	500	0%
127-451-24-4580	Travel Activities	3,240	1,950	3,200	3,200	6,400	100%
		3,635	2,370	4,000	4,000	7,200	80%
<u>SUPPLIES</u>							
127-451-24-4612	Supplies and Equipment	8,185	24,496	15,000	15,000	16,500	10%
127-451-24-4630	Meeting/Appreciation Supplies	238	116	600	600	600	0%
		8,423	24,612	15,600	15,600	17,100	10%
<u>CAPITAL EQUIPMENT</u>							
127-451-24-4743	Furniture and Equipment	-	6,076	-	-	-	N/A
		-	6,076	-	-	-	N/A
TOTAL EXPENSES		128,120	169,070	183,750	183,750	206,400	12%

Community Center Fund

Athletics

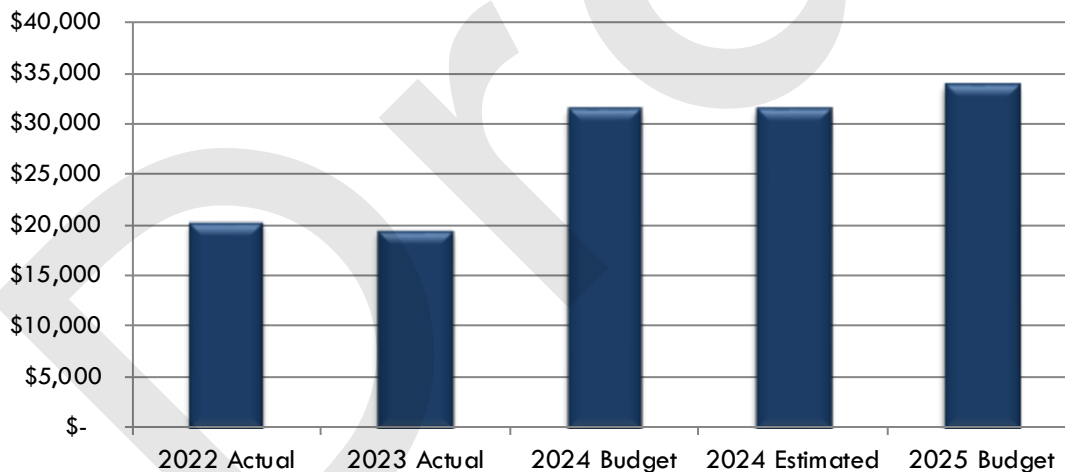
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 15,563	\$ 15,254	\$ 22,475	\$ 22,475	\$ 23,225	3%
Personnel Services, Benefits	763	1,355	1,700	1,700	1,775	4%
Purchased Professional Services	331	451	1,300	1,300	1,800	38%
Other Purchased Services	170	-	500	500	500	0%
Supplies	3,312	2,358	5,500	5,500	6,500	18%
Operating Expenses	\$ 20,138	\$ 19,418	\$ 31,475	\$ 31,475	\$ 33,800	7%
Capital	-	-	-	-	-	N/A
Total Expense	\$ 20,138	\$ 19,418	\$ 31,475	\$ 31,475	\$ 33,800	7%

MISSION

Athletic Programs provide the Fruita community with local, economical, and organized sports opportunities at the Fruita Community Center for youth and adults to get and stay physically 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.

Budget History



Community Center Fund

Athletics

RESPONSIBILITIES

- Maintain youth and adult athletic offerings for the community at the Fruita Community Center.
- Increase revenue in youth and adult programming by strengthening logistics, marketing, and employee training.
- Perform background checks on all volunteer coaches, provide training to officials and staff, and ensure facilities used are free of hazards.
- Build strong relationships with volunteer coaches and parents to ensure successful programming.
- Promote and evaluate programs to ensure safety and the needs of participants, parents, and families are being met.

PRIOR YEAR ACCOMPLISHMENTS

- Obtained and ran new, successful contracted programs including pickleball clinics, youth and adult, fencing, and line dancing.
- Continued to implement new adult leagues, such as an outdoor grass volleyball league, and a successful first pickleball tournament.
- Through our recreational survey we have been able to add new community programs by understanding the community needs and wants along with implementing new recreational trends.

GOALS

- Utilize program evaluations, assess all athletic, and activity programs currently offered as well as potential new programs to ensure we are meeting the needs of the community.
- Continue to find opportunities to bring in more adult program offerings while utilizing the space we have efficiently. Potentially run a kickball league or tournament and continue growing Adult Volleyball.
- Prepare and empower staff to take the lead in running and creating all youth camp agendas while executing their strategies with fun and professionalism in mind. Hire a part-time Site Supervisor who can oversee this and execute.
- Find ways to contract with community members to run new leagues and camps.

PERFORMANCE MEASURES

- Evaluate the data collected through surveys and participant feedback to improve future programs and implement new programs that follow current trends.
- Research Colorado Recreation Associations and the unique programming/opportunities

Community Center Fund

Athletics

they offer and how those would align with Fruita's needs. Also, become an active member to talk to other recreation members and gain insight from them while offering my knowledge.

- Decrease expenditures by contracting out more programs to reduce equipment costs while effortlessly increasing revenue.
- Contract out at least 5 leagues/camps by soliciting programs and athletic proposals, as well as reaching out to the community.

BUDGET HIGHLIGHTS

- There are no budget highlights for the FCC Athletic Programs in 2025.

Community Center Fund

Athletics

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
127-451-25-4111	Salaries, Administrative	-	-	-	-	-	N/A
127-451-25-4120	Part Time	9,520	12,163	15,475	15,475	16,225	5%
127-451-25-4120	Contract Labor	6,043	3,091	7,000	7,000	7,000	0%
127-451-25-4130	Overtime	-	-	-	-	-	N/A
		15,563	15,254	22,475	22,475	23,225	3%
<u>PERSONNEL SERVICES, BENEFITS</u>							
127-451-25-4210	Health Insurance	-	-	-	-	-	N/A
127-451-25-4220	FICA Payroll Expense	602	760	975	975	1,025	5%
127-451-24-4221	Medicare Payroll Expense	141	178	225	225	250	11%
127-451-25-4230	Retirement Contribution	-	-	-	-	-	N/A
127-451-25-4250	Unemployment Insurance	19	25	50	50	50	0%
127-451-25-4260	Workers Comp Insurance	-	393	450	450	450	0%
		763	1,355	1,700	1,700	1,775	4%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
127-451-25-4310	Professional Development	251	36	300	300	300	0%
127-451-25-4345	Background Investigations	80	415	1,000	1,000	1,500	50%
127-451-25-4350	Entertainment	-	-	-	-	-	N/A
		331	451	1,300	1,300	1,800	38%
<u>OTHER PURCHASED SERVICES</u>							
127-451-25-4553	Advertising	170	-	500	500	500	0%
		170	-	500	500	500	0%
<u>SUPPLIES</u>							
127-451-25-4612	Supplies and Equipment	3,066	2,269	5,000	5,000	6,000	20%
127-451-25-4630	Meeting/Appreciation Supplies	246	89	500	500	500	0%
		3,312	2,358	5,500	5,500	6,500	18%
<u>CAPITAL</u>							
127-451-25-4743	Furniture and Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENSES		20,138	19,418	31,475	31,475	33,800	7%

Community Center Fund

Child Care

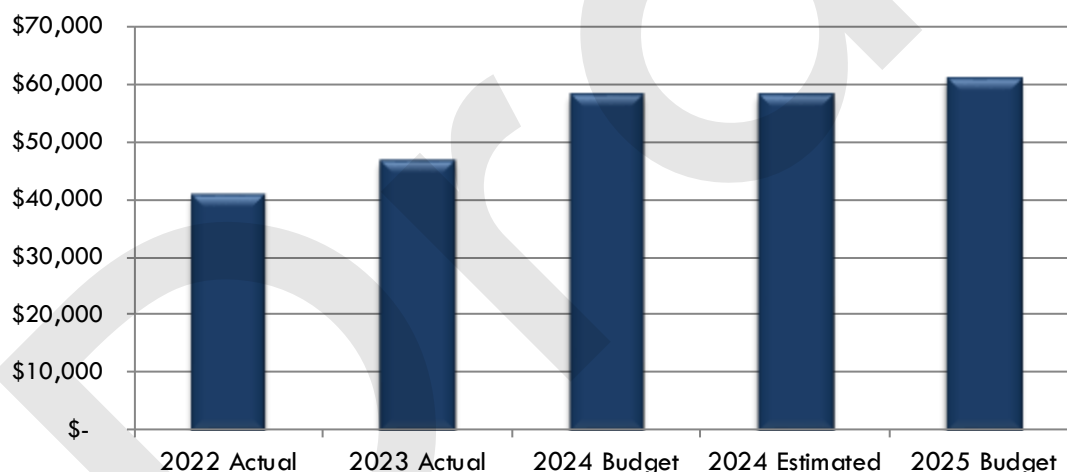
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 36,323	\$ 42,201	\$ 52,200	\$ 52,200	\$ 54,800	5%
Personnel Services, Benefits	3,127	3,647	4,475	4,475	4,675	4%
Purchased Professional Services	212	29	300	300	300	0%
Supplies	938	911	1,250	1,250	1,250	0%
Operating Expenses	\$ 40,600	\$ 46,788	\$ 58,225	\$ 58,225	\$ 61,025	5%
Capital	-	-	-	-	-	N/A
Total Expense	\$ 40,600	\$ 46,788	\$ 58,225	\$ 58,225	\$ 61,025	5%

MISSION

Child Care, aka 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.

Budget History



RESPONSIBILITIES

The Guest Services Supervisor is responsible for the management of Child Care. This includes maintaining a safe and healthy environment for kids while encouraging developmental activities. The supervisor oversees four part-time employees who help maintain a safe environment by tending to the children and ensuring all toys and surfaces are cleaned daily.

- Provide drop-in, non-licensed 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.

Community Center Fund

Child Care

- Work alongside front desk staff to aid as needed.

PRIOR YEAR ACCOMPLISHMENTS

- Secured cash equivalent punch cards and templates.
- Removed used punch cards and reconciled value with Finance.
- Implemented a scanner to replace paper punch card system.
- Temporarily expanded Monday hours to encourage participation in a new fitness class.
- Filled open staffing positions and offered a consistent schedule for consistency.
- Incorporated additional closing duties like vacuuming and light cleaning to share responsibility with custodial staff.
- Actively sent staff home when childcare was empty to save labor dollars.

GOALS

- Keep the childcare price point economical for families who utilize the facility.
- Ensure a safe and encouraging environment for children while they are placed in childcare. File incident reports for any injuries and document behavioral issues. Communicating with parents and guardians if any problems should take place.
- Keep a clean and sanitized childcare center. Create schedules for employees to clean toys, surfaces, vacuum floors, and other light cleaning.
- Have all new staff become mandatory reporters.
- Add other elements to childcare, like arts and crafts, music, and gym time.
- Survey the current operational hours to assess if changes or modifications are needed.

PERFORMANCE MEASURES

- Review and revamp reports, manuals, and administrative paperwork and procedures to ensure that incidents and accidents are documented correctly, paperwork is uniform to other processes in the department and facility.

BUDGET HIGHLIGHTS

- There are no budget highlights for this program in 2025.

Community Center Fund

Child Care

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
127-451-26-4111	Salaries, Administrative	-	-	-	-	-	N/A
127-451-26-4120	Part Time	35,145	40,592	50,500	50,500	53,000	5%
127-451-26-4130	Overtime	1,178	1,609	1,700	1,700	1,800	6%
		36,323	42,201	52,200	52,200	54,800	5%
<u>PERSONNEL SERVICES, BENEFITS</u>							
127-451-26-4210	Health Insurance	-	-	-	-	-	N/A
127-451-26-4220	FICA Payroll Expense	2,308	2,686	3,250	3,250	3,400	5%
127-451-26-4221	Medicare Payroll Expense	540	628	775	775	800	3%
127-451-26-4230	Retirement Contribution	-	-	-	-	-	N/A
127-451-26-4250	Unemployment Insurance	74	87	175	175	175	0%
127-451-26-4260	Workers Comp Insurance	205	246	275	275	300	9%
		3,127	3,647	4,475	4,475	4,675	4%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
127-451-26-4310	Professional Development	105	-	200	200	200	0%
127-451-26-4345	Background Investigations	107	29	100	100	100	0%
		212	29	300	300	300	0%
<u>SUPPLIES</u>							
127-451-26-4610	Office Supplies	-	-	-	-	-	N/A
127-451-26-4612	Supplies and Equipment	688	508	1,000	1,000	1,000	0%
127-451-26-4661	Uniforms	250	403	250	250	250	0%
		938	911	1,250	1,250	1,250	0%
TOTAL EXPENSES		40,600	46,788	58,225	58,225	61,025	5%

Community Center Fund

Fitness/Wellness Programs

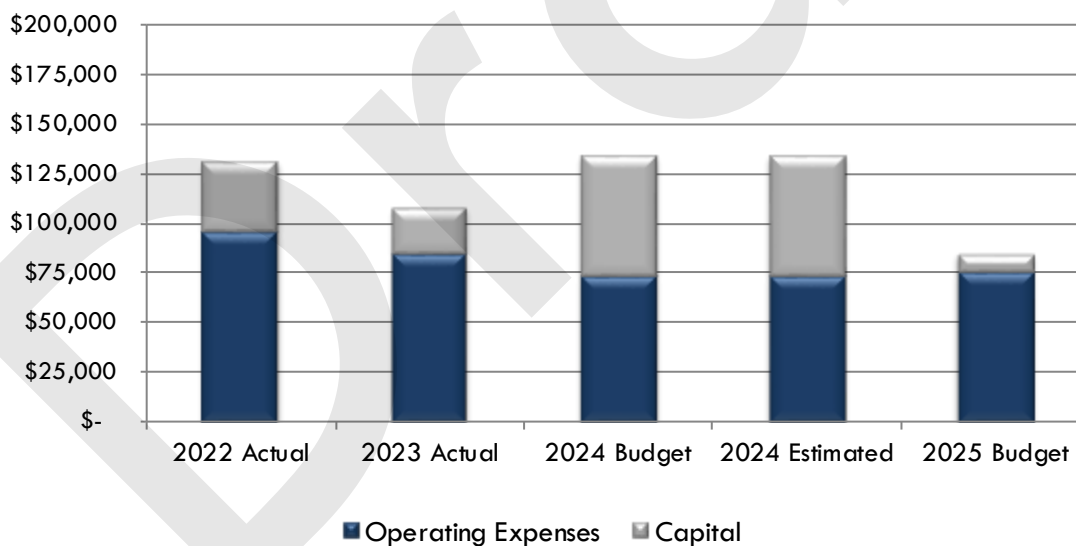
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 81,385	\$ 71,062	\$ 59,025	\$ 59,025	\$ 60,850	3%
Personnel Services, Benefits	6,934	6,140	4,400	4,400	4,150	-6%
Purchased Professional Services	2,503	523	3,300	3,300	3,300	0%
Other Purchased Services	-	150	650	650	800	23%
Supplies	5,232	6,609	6,900	6,900	6,900	0%
Operating Expenses	\$ 96,055	\$ 84,485	\$ 74,275	\$ 74,275	\$ 76,000	2%
Capital	35,730	24,042	60,000	60,000	8,500	-86%
Total Expense	\$ 131,785	\$ 108,527	\$ 134,275	\$ 134,275	\$ 84,500	-37%

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.

Budget History



Community Center Fund

Fitness/Wellness Programs

RESPONSIBILITIES

- The Fitness and Wellness Department strives to reach a broad audience by offering a wide spectrum of programs to our patrons. We will continue to offer free fitness orientations and assessments in addition to offering personalized instruction to help keep users safe and the equipment protected.
- 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. Work with and assist the Building Maintenance Coordinator with maintaining fitness equipment and ensure systems are functioning correctly.
- 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. Monitor classes and programs to ensure that they are desired and not placing patrons at risk.
- Retain and recruit experienced instructors to provide high-quality classes to patrons of all abilities.
- Manage the contracts of personal trainers and confirm that they are providing safe and acceptable health instruction and information.
- 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

- Added several new and original classes to the group fitness portfolio, including Meditation and Nurture in Nature, which is the beginning of a Mental Fitness offerings for health and wellness. Other new programs, like Body Weight Bootcamp using creative fitness choreography in an outdoor location.
- Added more opportunities for popular classes including spinning and Silver Sneakers.
- Restructured contracts with personal trainers to account for cost-of-living increase and subsidy for the continuing education necessary for certifications.
- Created a new role for selected staff as “Fitness Attendant”. Job duties include monitoring second floor cardio and fitness areas, responding to questions, addressing misuse of equipment or machines, basic cleaning and repair of cardio machines, and promoting proper form and safety while using machines and equipment.
- Integrated the custodial into the cleaning and general maintenance in the fitness areas by scheduling timeframes that are dedicated to these spaces.
- Maintained the service contract with Mountain Fitness for larger repairs, replacement of

Community Center Fund

Fitness/Wellness Programs

treadmill decks.

- Integrated disposable disinfecting wipes for users to wipe down fitness and cardio machines after use. The previous method to sanitize and clean included paper towels and spray, which resulted in slippery floors and left unsightly residue on the floors and walls.
- Completed a weeklong maintenance and cleaning of the facility including the fitness and cardio equipment and supplies.
- Utilizing comments and feedback from patrons and guests, the floor plan in the weights section of the facility was reorganized to increase safety, functionality, and flow in this space.
- Replaced aging cardio machines, including two elliptical gliders for general use and spin bikes for fitness classes.
- Replaced aging wall and ceiling fans for better air circulation.
- Replaced Charter Spectrum radio frequency receivers with Direct TV digital service. This transition was to ensure the wall TVs and viewing screens on cardio machines not only had consistent usability but offered a wide range of channels.
- Revamped invoicing system and policy for contractors to ensure accuracy with payments and that payment for multiple session training packages are reconciled with each use and not in bulk prior to services being rendered.

GOALS

- Ensure that all fitness machines, equipment, and surrounding fixtures and appliances are maintained, functioning, and in cleaning condition.
- Create and publish a monthly fitness schedule.
- Develop new fitness opportunities to ensure offerings are meeting the needs of patrons and regularly assess if the current class portfolio is up to date to support industry trends.
- Work with the Marketing and Communications staff to increase the awareness and enrollment of the FCC's fitness opportunities.
- Track and access group fitness classes and contract classes. Ensure that offerings are being attended. Reevaluate if there is low participation. Fill vacant spots with new classes.

PERFORMANCE MEASURES

- Maintain and continue adjusting current scheduling model that utilizes front desk staff, maintenance staff, custodians, and fitness attendants to rotate through the cleaning needs in the fitness areas.

Community Center Fund

Fitness/Wellness Programs

- Implement a system for staff to account for and communicate which areas and tasks have been accomplished and that communicates and identifies those areas or machines that need advance level of repair or attention.
- Perform quarterly surveys to elicit program information from participants. Attend or participate in seminars or trainings to gather information about industry trends.
- Incorporate the fitness staff into the planning of new fitness programs and activities or restructuring current programs.
- Update the current tracking mechanism for daily attendance and total participation numbers for monthly reports.
- Utilize all marketing opportunities and other available resources to reach current users as well as to educate and welcome new patrons to the FCC fitness and wellness programs.

BUDGET HIGHLIGHTS

- Overall expenses for the Fitness/Wellness program is budgeted to decrease due to a reduction in equipment replacements for 2025.

Community Center Fund

Fitness/Wellness Programs

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
127-451-27-4111	Salaries, Administrative	-	-	-	-	-	N/A
127-451-27-4120	Part Time	61,344	50,054	36,525	36,525	38,350	5%
127-451-27-4125	Contract Labor	19,790	21,008	22,500	22,500	22,500	0%
127-451-27-4130	Overtime	252	-	-	-	-	N/A
		81,385	71,062	59,025	59,025	60,850	3%
<u>PERSONNEL SERVICES, BENEFITS</u>							
127-451-27-4210	Health Insurance	-	-	-	-	-	N/A
127-451-27-4220	FICA Payroll Expense	4,089	3,371	2,700	2,700	2,400	-11%
127-451-27-4221	Medicare Payroll Expense	957	788	550	550	575	5%
127-451-27-4230	Retirement Contribution	-	-	-	-	-	N/A
127-451-27-4250	Unemployment Insurance	132	109	125	125	125	0%
127-451-27-4260	Workers Comp Insurance	1,757	1,873	1,025	1,025	1,050	2%
		6,934	6,140	4,400	4,400	4,150	-6%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
127-451-27-4310	Professional Development	2,089	300	3,000	3,000	3,000	0%
127-451-27-4345	Background Investigations	414	223	300	300	300	0%
		2,503	523	3,300	3,300	3,300	0%
<u>OTHER PURCHASED SERVICES</u>							
127-451-27-4530	Telephone	150	-	150	150	300	100%
127-451-27-4553	Advertising	-	100	500	500	500	0%
		150	100	650	650	800	23%
<u>SUPPLIES</u>							
127-451-27-4610	Office Supplies	-	-	-	-	-	N/A
127-451-27-4612	Supplies and Equipment	4,635	5,885	6,000	6,000	6,000	0%
127-451-27-4630	Meeting/Appreciation Supplies	137	144	200	200	200	0%
127-451-27-4661	Uniforms	461	581	700	700	700	0%
		5,232	6,609	6,900	6,900	6,900	0%
<u>CAPITAL EQUIPMENT</u>							
127-451-27-4743	Furniture and Equipment	35,730	24,042	60,000	60,000	8,500	-86%
		35,730	24,042	60,000	60,000	8,500	-86%
TOTAL EXPENSES		131,935	108,477	134,275	134,275	84,500	-37%

Community Center Fund

Senior Programs

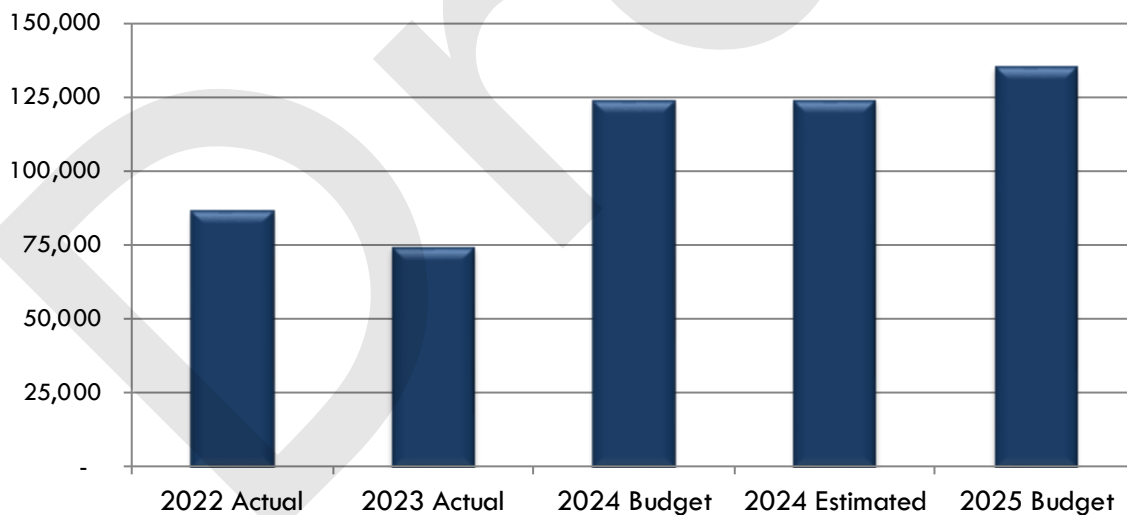
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 47,003	\$ 49,438	\$ 66,250	\$ 66,250	\$ 69,525	5%
Personnel Services, Benefits	29,262	14,750	34,150	34,150	37,675	10%
Purchased Professional Services	348	522	2,900	2,900	2,900	0%
Purchased Property Services	-	-	2,400	2,400	2,500	4%
Other Purchased Services	6,106	5,774	14,150	14,150	14,800	5%
Supplies	3,493	3,373	4,150	4,150	7,500	81%
Operating Expenses	\$ 86,212	\$ 73,856	\$ 124,000	\$ 124,000	\$ 134,900	9%
Capital	-	-	-	-	-	N/A
Total Expense	\$ 86,212	\$ 73,856	\$ 124,000	\$ 124,000	\$ 134,900	9%

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. Staff also provides educational opportunities on services and programs offered not only through the City but also through Mesa County Health Department and other senior service organizations.

Budget History



Community Center Fund

Senior Programs

RESPONSIBILITIES

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

PRIOR YEAR ACCOMPLISHMENTS

- Won the Beacon Award for the Best Place to meet new people for our 55+ Hikes.
- Premier Trip to Mackinac Island was a huge success. Several of the participants reported an excellent experience and interest in attending upcoming trips with Premier World Discovery.
- Continued to build community relationships, allowing partnerships to offer education programs at the FCC for aging adults.
- We are on track to accomplish last year's goal of increasing participation in trips by 10%

GOALS

- Increase the current senior offerings to be well rounded and inclusive of all senior ages and abilities. Continue to communicate with the Seniors to bring offerings that they would like to see at the FCC.
- Continue to build relationships for local resources and offerings.
- Get more involved in CPRA AAPS classes, to learn more about serving Active Adults.
- Collect feedback and improve current programming.
- Offer a Silver Prom in March for 55+ to encourage social interaction.

PERFORMANCE MEASURES

- Create a 3-5 questionnaire to be distributed after each trip to gain feedback on the trips being offered.
- Seek out CPRA and AAPS section for collaboration and networking with other professionals to improve current programming and trends with Active Adults.
- Develop a cost analysis of Silver Prom, a new program, and seek other local resources to establish partnership for Active Adult programming assistance.

Community Center Fund

Senior Programs

BUDGET HIGHLIGHTS

- Supplies and equipment is budgeted to increase to accommodate additional program offerings throughout the year.

Community Center Fund

Senior Programs

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
127-451-28-4111	Salaries, Administrative	43,859	38,757	52,250	52,250	54,850	5%
127-451-28-4120	Part Time	1,859	10,681	14,000	14,000	14,675	5%
127-451-28-4125	Contract Labor	1,240	-	-	-	-	N/A
127-451-28-4130	Overtime	45	-	-	-	-	N/A
		47,003	49,438	66,250	66,250	69,525	5%
<u>PERSONNEL SERVICES, BENEFITS</u>							
127-451-28-4210	Health Insurance	21,577	7,360	24,600	24,600	26,875	9%
127-451-28-4220	FICA Payroll Expense	2,740	3,022	4,125	4,125	4,325	5%
127-451-28-4221	Medicare Payroll Expense	641	707	1,000	1,000	1,025	2%
127-451-28-4230	Retirement Contribution	2,631	1,899	2,375	2,375	3,300	39%
127-451-28-4250	Unemployment Insurance	88	97	200	200	225	13%
127-451-28-4260	Workers Comp Insurance	1,585	1,664	1,850	1,850	1,925	4%
		29,262	14,750	34,150	34,150	37,675	10%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
127-451-28-4310	Professional Development	251	197	800	800	800	0%
127-451-28-4345	Background Investigations	45	150	100	100	100	0%
127-451-28-4350	Entertainment	52	175	2,000	2,000	2,000	0%
		348	522	2,900	2,900	2,900	0%
<u>PURCHASED PROPERTY SERVICES</u>							
127-451-28-4441	Rentals	-	-	2,400	2,400	2,500	4%
		-	-	2,400	2,400	2,500	4%
<u>OTHER PURCHASED SERVICES</u>							
127-451-28-4530	Telephone	300	250	300	300	300	0%
127-451-28-4553	Advertising	-	-	500	500	500	0%
127-451-28-4580	Senior Travel Activities	5,806	5,524	13,350	13,350	14,000	5%
		6,106	5,774	14,150	14,150	14,800	5%
<u>SUPPLIES</u>							
127-451-28-4612	Supplies and Equipment	3,465	2,979	4,050	4,050	7,000	73%
127-451-28-4630	Meeting Supplies	28	394	100	100	500	400%
127-451-28-4680	Refunds	-	-	-	-	-	N/A
		3,493	3,373	4,150	4,150	7,500	81%
<u>CAPITAL EQUIPMENT</u>							
127-451-28-4743	Furniture and Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENSES		86,212	73,856	124,000	124,000	134,900	9%

Community Center Fund

Special Events

EXPENDITURES

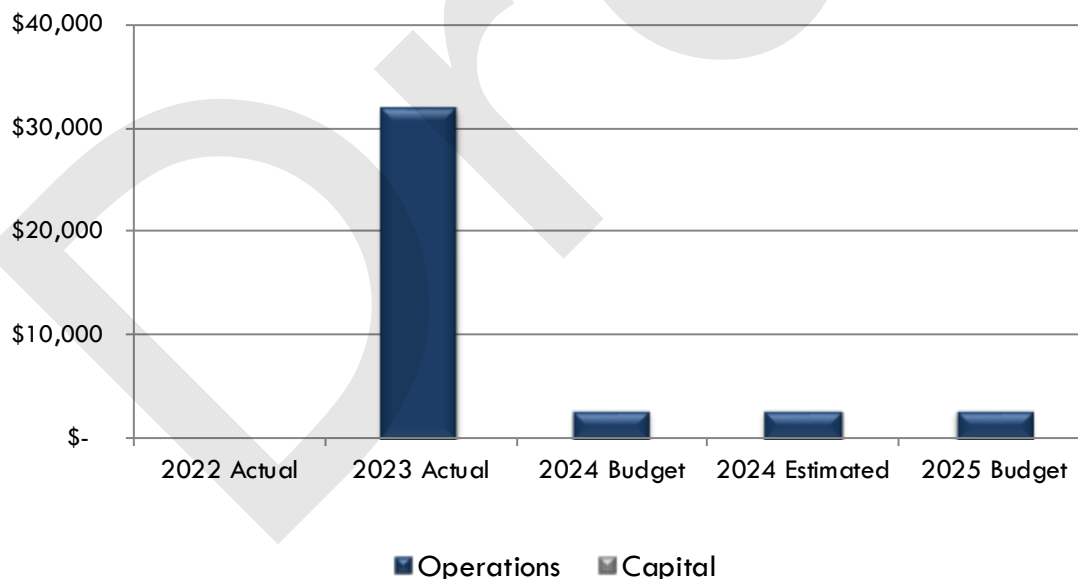
	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ -	\$ 22,099	\$ -	\$ -	\$ -	N/A
Personnel Services, Benefits	-	7,791	-	-	-	N/A
Purchased Professional Services	-	36	600	600	600	0%
Purchased Property Services	-	-	-	-	-	N/A
Other Purchased Services	-	-	250	250	250	0%
Supplies	-	1,946	2,000	2,000	2,000	0%
Operating Expenses	\$ -	\$ 31,872	\$ 2,850	\$ 2,850	\$ 2,850	0%
Capital	-	-	-	-	-	N/A
Total Expense	\$ -	\$ 31,872	\$ 2,850	\$ 2,850	\$ 2,850	0%

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 coordinated by the City of Fruita at the Fruita Community Center include Cookies-n-Claus, Dog Dayz, Night at the FCC, and the Holiday Arts and Crafts Fair.

The Fruita Community Center also hosts other 3rd party events such as the Rimrock Marathon Finish line and packet pickup for Dessert Rats Trail Race.

Budget History



Community Center Fund

Special Events

RESPONSIBILITIES

- Provide high quality free and low-cost activities and Special Events throughout the year that bring the community together.
- Create clear communication that reaches our community to notify them of programs, activities, and opportunities the Fruita Community Center has to offer.

PRIOR YEAR ACCOMPLISHMENTS

- Continued to provide special events and offerings at the Community Center throughout 2025.

GOALS

- Implement new fee structure for 3rd party Special Events that recovers costs for event support the City of Fruita provides and creates structure for the application process.
- Grow our audience for both social media and newsletters communication.

PERFORMANCE MEASURES

- There are no performance measures for the FCC Special Events program.

BUDGET HIGHLIGHTS

- There are no budget highlights for the FCC Special Events program in 2025.

Community Center Fund

Special Events

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
127-451-29-4111	Salaries, Administrative	20,080	22,022	-	-	-	N/A
127-451-29-4120	Part Time	-	-	-	-	-	N/A
127-451-29-4125	Contract Labor	-	-	-	-	-	N/A
127-451-29-4130	Overtime	-	76	-	-	-	N/A
		20,080	22,099	-	-	-	N/A
<u>PERSONNEL SERVICES, BENEFITS</u>							
127-451-29-4210	Health Insurance	3,758	4,089	-	-	-	N/A
127-451-29-4220	FICA Payroll Expense	1,252	1,373	-	-	-	N/A
127-451-29-4221	Medicare Payroll Expense	293	321	-	-	-	N/A
127-451-29-4230	Retirement Contribution	1,205	1,321	-	-	-	N/A
127-451-29-4250	Unemployment Insurance	40	44	-	-	-	N/A
127-451-29-4260	Workers Comp Insurance	627	643	-	-	-	N/A
		7,175	7,791	-	-	-	N/A
<u>PURCHASED PROFESSIONAL SERVICES</u>							
127-451-29-4310	Professional Development	494	36	500	500	500	0%
127-451-29-4345	Background Investigations	-	-	100	100	100	0%
127-451-29-4350	Entertainment	-	-	-	-	-	N/A
		494	36	600	600	600	0%
<u>PURCHASED PROPERTY SERVICES</u>							
127-451-29-4441	Facility Rentals	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
<u>OTHER PURCHASED SERVICES</u>							
127-451-29-4530	Telephone	150	-	-	-	-	N/A
127-451-29-4553	Advertising	104	-	250	250	250	0%
		254	-	250	250	250	0%
<u>SUPPLIES</u>							
127-451-29-4612	Supplies and Equipment	782	1,946	2,000	2,000	2,000	0%
127-451-29-4630	Meeting/Appreciation Supp	-	-	-	-	-	N/A
		782	1,946	2,000	2,000	2,000	0%
<u>CAPITAL EQUIPMENT</u>							
127-451-29-4743	Furniture and Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENSES		28,785	31,872	2,850	2,850	2,850	0%

Community Center Fund

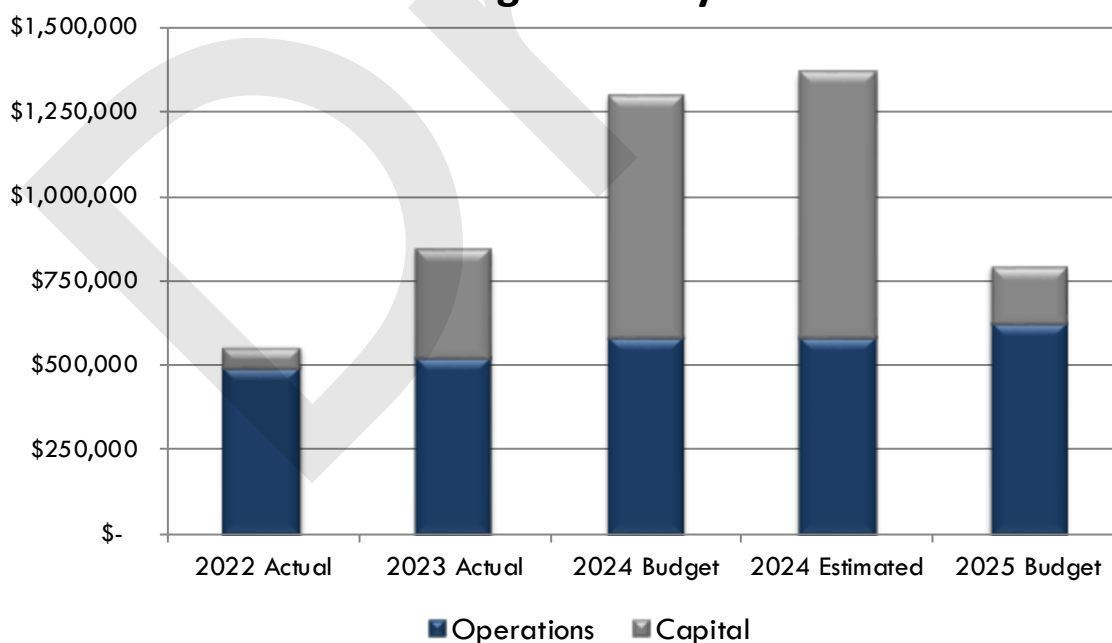
Building Maintenance

EXPENDITURES	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 136,293	\$ 147,498	\$ 190,025	\$ 190,025	\$ 198,000	4%
Personnel Services, Benefits	33,964	36,343	40,875	40,875	44,950	10%
Purchased Professional Services	461	891	1,525	1,525	1,000	-34%
Purchased Property Services	81,302	75,311	90,300	90,300	97,800	8%
Other Purchased Services	300	300	300	300	300	0%
Supplies	238,574	259,776	257,500	257,500	279,500	9%
Operating Expenses	\$ 490,894	\$ 520,119	\$ 580,525	\$ 580,525	\$ 621,550	7%
Capital	66,963	329,959	715,000	785,000	175,000	-78%
Total Expense	\$ 557,857	\$ 850,078	\$ 1,295,525	\$ 1,365,525	\$ 796,550	-42%

MISSION

Building Maintenance oversees general maintenance and custodial services at the Fruita Community Center. Building Maintenance includes one full-time employee, as well as 3 part-time custodians / day porters. Contracted services such as HVAC, pool maintenance, and evening custodial are also included in Building Maintenance. Building Maintenance oversees and responds to public concerns, system, and equipment failures and general preventative maintenance.

Budget History



Community Center Fund

Building Maintenance

RESPONSIBILITIES

- Contracted custodial services for regular services and one-time repairs, like with maintenance week.
- Coordinate facility maintenance week.
- Establish ongoing preventive maintenance list and recommendations to be used in budget preparations and expense tracking.
- Assist in maintaining aquatic systems including pumps, boilers, UVs, and filters.
- Work with the Parks Department and Public Works Department to maintain landscaping, grounds, and snow / ice removal. Perform other work as needed.
- Research and implement new and efficient cleaning practices and procedures.
- Monitor and maintain catering kitchen equipment to satisfy health code requirements.
- Monitor and report building vandalism to the Fruita Police Department.
- Maintain HVAC, aquatic, and emergency service contracts.
- Purchase custodial supplies and equipment; ensure proper use of equipment.
- Maintain and monitor maintenance logs.

PRIOR YEAR ACCOMPLISHMENTS

- Capital Equipment and Special Projects: Replaced floor in locker rooms and family bathrooms; replaced domestic water softener; replaced court curtain; mitigated water damage during office flooding; replaced basketball hoop winches, repaired door locking mechanisms on facility doors; repaired rolling fire door; replaced 14 new shower valves; installed 2 ADA accessible shower valves in family bathrooms; and revised system for sanitizing and disinfecting fitness and cardio machines from a spray and paper towel to disposable wipes.
- Added three daytime custodians in a concentrated effort to keep the facility clean, especially during peak usage.
- Periodically met with American Maid to discuss nightly cleaning. Decreased service contract with American Maid approximately \$2,000 a month.
- Began the request process to bid out contract cleaning services.
- Added part-time maintenance to assist Maintenance Coordinator. The division of duties allowed the Maintenance Coordinator to focus on aquatic operations to ensure proper water chemistry and maintenance of equipment.
- Temporarily relocated maintenance office and workspace to the Yurt during waterslide construction.

Community Center Fund

Building Maintenance

- Entered a contract with Cintas for janitorial supplies and a proposed savings of \$10,000 per year.
- Maintenance Week was planned and completed. Areas of focus included: repairing and repainting several sections of wall; emergency lighting replaced; carpet cleaning; dust mitigation; exterior windows cleaned; weight and cardio floors cleaned; pools drained and scrubbed; tile and gutter work; and general reorganization and cleaning.
- Completed an Asset Allocation and Inventory of machinery, supplies, and equipment.
- Maintenance Coordinator, Facility Supervisor, an Aquatic Supervisor renewed or completed Aquatic Facility Operators Certification to better understand the entire pool system and run the aquatic facility safely, efficiently, and confidently.
- Added 900 square feet of office space to house maintenance and aquatic coordinators and aquatic supervisor. This project is scheduled to be concluded in early 2025.

GOALS

- Maintain high standards of cleanliness, safety, and security at the Fruita Community Center by fully utilizing the work order system to respond, prioritize, and resolve work orders.
- Be methodical and intentional about daily, weekly, and monthly cleaning of all interior and exterior areas of the facility.
- Ensure that both non-aquatic and aquatic repairs and maintenance are completed in a timely manner.
- Sustain the current model for daytime custodial staff.
- Enhance accessibility to the facility for maintenance, deliveries, and emergencies.
- Expedite entry through specified gates, exterior doors, and interior doors.
- Parking lot beds and planters; community garden in backyard; drink fountain and shade structure for rental and programs.

PERFORMANCE MEASURES

- Meet regularly with maintenance and custodial staff to ensure processes, supplies, and cleaning equipment are available and working for optimal performance.
- Maintain a scheduled rotation utilizing custodial staff, fitness attendant(s), and front desk staff during operational hours to ensure that highly trafficked areas, including entrances, locker rooms, bathrooms, hallways, and fitness rooms are maintained.
- Establish a replacement schedule for the automated ADA door opener kits.

Community Center Fund

Building Maintenance

BUDGET HIGHLIGHTS

- Overall budgeted expenses are anticipated to decrease due to the completion of two major capital projects in 2024/2025, the addition of the new waterslide and the renovation of staff offices near the aquatics area.
- Capital project/equipment include the replacement of essential pieces of equipment for the facility, including Hot Water Mixing Valves, Storage Tanks, and Circulation Pumps.
- The 2025 Budget also includes the addition of a Community Garden at the Community Center, along with other general maintenance projects.

Community Center Fund

Building Maintenance

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
127-451-54-4111	Salaries, Administrative	46,538	50,357	54,725	54,725	57,475	5%
127-451-54-4120	Part Time	25,543	31,743	61,300	61,300	64,375	5%
127-451-54-4125	Contract Labor	59,441	58,438	70,000	70,000	72,000	3%
127-451-54-4130	Overtime	4,771	6,960	4,000	4,000	4,150	4%
		136,293	147,498	190,025	190,025	198,000	4%
<u>PERSONNEL SERVICES, BENEFITS</u>							
127-451-54-4210	Health Insurance	22,441	23,254	24,600	24,600	26,875	9%
127-451-54-4220	FICA Payroll Expense	4,701	5,442	7,500	7,500	7,825	4%
127-451-54-4221	Medicare Payroll Expense	1,099	1,273	1,750	1,750	1,850	6%
127-451-54-4230	Retirement Contribution	2,757	3,026	2,650	2,650	3,700	40%
127-451-54-4250	Unemployment Insurance	152	176	275	275	400	45%
127-451-54-4260	Workers Comp Insurance	2,814	3,173	4,100	4,100	4,300	5%
		33,964	36,343	40,875	40,875	44,950	10%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
127-451-54-4310	Professional Development	461	891	1,525	1,525	1,000	-34%
		461	891	1,525	1,525	1,000	-34%
<u>PURCHASED PROPERTY SERVICES</u>							
127-451-54-4430	Service Contracts	13,843	21,960	19,500	19,500	22,000	13%
127-451-54-4435	Fleet Maintenance	3,025	2,938	5,800	5,800	5,800	0%
127-451-54-4440	Building Maintenance	64,434	50,412	65,000	65,000	70,000	8%
127-451-54-4452	Drainage Fees	-	-	-	-	-	N/A
		81,302	75,311	90,300	90,300	97,800	8%
<u>OTHER PURCHASED SERVICES</u>							
127-451-54-4530	Telephone	300	300	300	300	300	0%
		300	300	300	300	300	0%
<u>SUPPLIES</u>							
127-451-54-4610	Office Supplies	-	30	-	-	-	N/A
127-451-54-4612	Supplies and Equipment	22,626	26,821	25,000	25,000	27,000	8%
127-451-54-4620	Utilities	198,140	205,801	210,000	210,000	230,000	10%
127-451-54-4626	Fuel	2,980	1,569	2,000	2,000	2,000	0%
127-451-54-4642	Signs	-	-	-	-	-	N/A
127-451-54-4649	Repair & Maint Supplies	14,482	25,014	20,000	20,000	20,000	0%
127-451-54-4661	Uniforms	346	541	500	500	500	0%
		238,574	259,776	257,500	257,500	279,500	9%
<u>CAPITAL</u>							
127-451-54-4720	Construction/Improvements	44,142	159,954	700,000	770,000	105,000	-86%
127-451-54-4742	Mobile Equipment		53,035	-	-	-	N/A
127-451-54-4743	Furniture and Equipment	22,821	116,970	15,000	15,000	70,000	367%
		66,963	329,959	715,000	785,000	175,000	-78%
TOTAL EXPENSES		557,857	850,078	1,295,525	1,365,525	796,550	-42%

Housing Authority Fund

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Housing Authority Fund

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Housing Authority Fund

SUMMARY

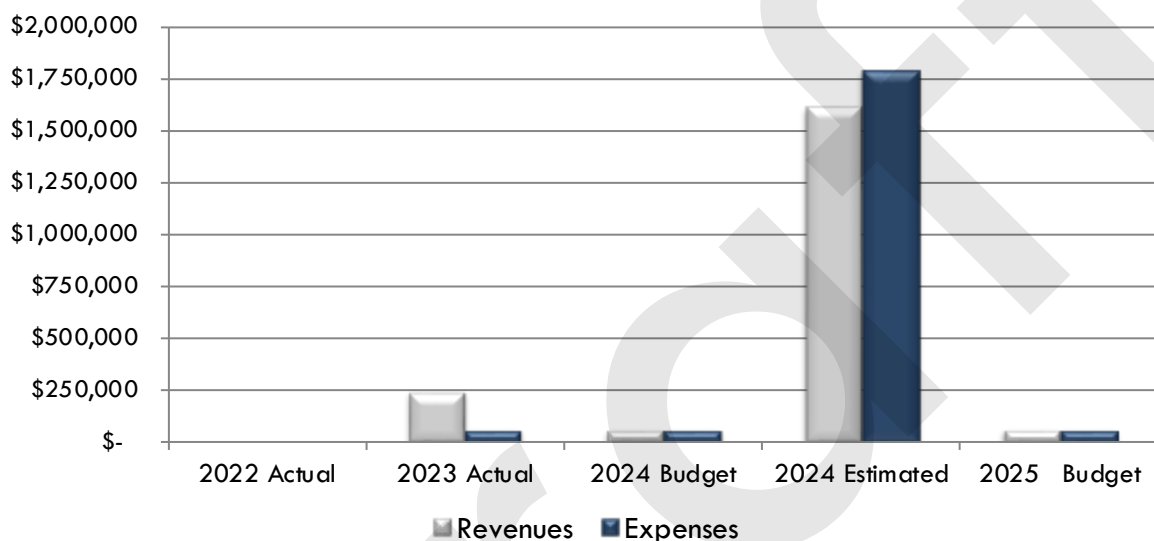
	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Beginning Funds Available	\$ -	\$ -	\$ 182,704	\$ 182,704	\$ 12,704	-93%
Revenues						
Intergovernmental Revenue	-	170,000	-	1,561,713	-	-100%
Charges for Services	-	58,205	50,000	50,000	50,000	0%
Misc. Income	-	-	-	-	-	N/A
Subtotal	\$ -	\$ 228,205	\$ 50,000	\$ 1,611,713	\$ 50,000	-97%
Other Financing Sources	-	15,100	5,100	5,100	5,100	0%
Total Revenues	\$ -	\$ 243,305	\$ 55,100	\$ 1,616,813	\$ 55,100	-97%
Expenses						
Purchased Professional Services	\$ -	\$ 60,563	\$ 55,000	\$ 55,000	\$ 55,000	0%
Other Purchased Services	-	37	100	100	100	0%
Subtotal Operating Expenses	\$ -	\$ 60,600	\$ 55,100	\$ 55,100	\$ 55,100	0%
Development and Capital	-	-	-	1,731,713	-	-100%
Transfers to Other Funds	-	-	-	-	-	N/A
Total Expense	\$ -	\$ 60,600	\$ 55,100	\$ 1,786,813	\$ 55,100	-97%
Excess (Deficiency) of Revenues over Expenditures	\$ -	\$ 182,704	\$ -	\$ (170,000)	\$ -	-100%
Ending Funds Available	\$ -	\$ 182,704	\$ 182,704	\$ 12,704	\$ 12,704	0%
Components of Funds Available						
Restricted for Housing	\$ -	\$ 182,704	\$ 182,704	\$ 12,704	\$ 12,704	0%

Housing Authority Fund

PURPOSE OF THE FUND

The Housing Authority Fund/Component Unit 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 meeting its goals of housing for all those who want to live in Fruita and fostering cooperation and coordination with partners within and outside the City of Fruita to create affordable and attainable housing. This can be done through tax abatement projects and other state programs, such as through low-income housing tax credit finance ("LIHTC") projects.

REVENUES AND EXPENSES



Revenues

The Housing Authority Fund is funded through contributions from the City of Fruita and developer reimbursements. In 2025, a contribution of \$5,100 is estimated to be transferred to the Housing Authority fund for general expenses related to the Housing Authority. It is also estimated that the Housing Authority will receive \$50,000 for the reimbursement of legal fees associated with LIHTC project applications in the City of Fruita.

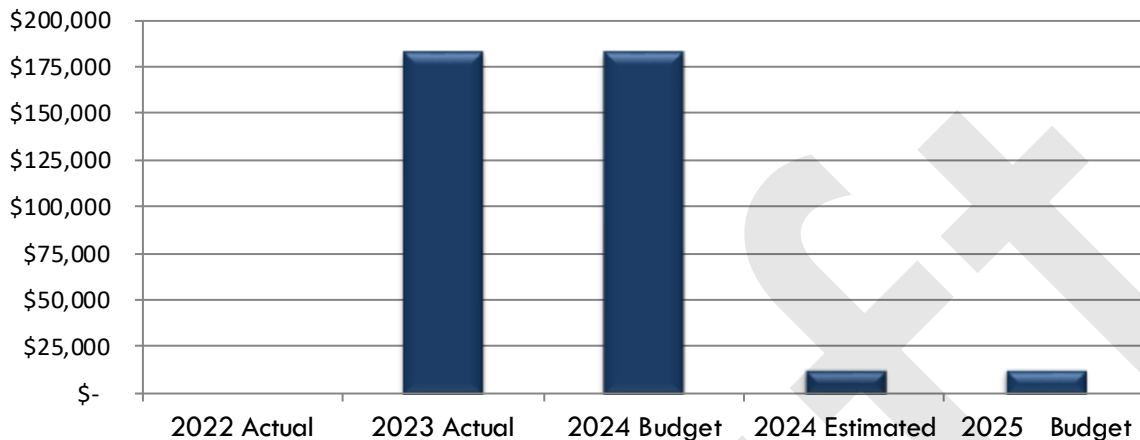
Expenses

Expenses for the Housing Authority fund are budgeted to decrease 97% compared to 2024 year-end estimates, and this is due to a decrease in one-time grant funds that were passed through the City of Fruita for a local attainable housing project. The project received two grants, one from the Colorado Housing Finance Authority (CHFA) and the second from the Colorado Energy Office (CEO), that were passed through the city to the developer. These were passed through as loans that will be paid back to the Housing Authority in the future.

Housing Authority Fund

FUNDS AVAILABLE

It is estimated that there will be \$12,704 in funds available at the end of 2025, no change from 2024 year-end estimates.



PERSONNEL

There are no personnel costs assigned to the Fruita Housing Authority.

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

- Celebrated the opening of the Fruita Mews, a 50-townhome project in Northeast Fruita, in which the Housing Authority is a partial owner.
- Continued to evaluate proposals from workforce housing developers and provided support when approved by the Fruita Housing Authority Board and the Fruita City Council.

GOALS

- To collaborate with the City of Fruita on housing developments, which meet the City's goals by utilizing the Housing Authority's statutory tax abatement tools.

BUDGET HIGHLIGHTS

- There are no budget highlights in the Housing Authority Fund for 2025.

Fruita Housing Authority

Revenues

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>INTERGOVERNMENTAL REVENUE</u>							
129-000-00-3314	State of Colorado Grants	-	-	-	-	-	N/A
129-000-00-3340	Colorado Energy Office Grant	-	-	-	1,561,713	-	-100%
129-000-00-3348	CHFA Capital Magnet Grant	-	170,000	-	-	-	N/A
		-	170,000	-	1,561,713	-	-100%
<u>CHARGES FOR SERVICES</u>							
129-000-00-3415	Developer Reimbursement/Fees	-	58,205	50,000	50,000	50,000	0%
		-	58,205	50,000	50,000	50,000	0%
<u>MISCELLANEOUS</u>							
129-000-00-3610	Interests on Deposits	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
<u>OTHER FINANCING SOURCES</u>							
129-000-00-3917	Transfer from Economic Dev. Fund	-	15,100	5,100	5,100	5,100	0%
		-	15,100	5,100	5,100	5,100	0%
TOTAL REVENUES		-	243,305	55,100	1,616,813	55,100	-97%

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PURCHASED PROFESSIONAL SERVICES</u>							
129-463-35-4330	Legal Services	-	60,563	55,000	55,000	55,000	0%
		-	60,563	55,000	55,000	55,000	0%
<u>OTHER PURCHASED SERVICES</u>							
129-463-35-4551	Publishing	-	37	100	100	100	0%
		-	37	100	100	100	0%
<u>DEVELOPMENT & CAPITAL OUTLAYS</u>							
129-463-35-4770	Pass Through Grants - Fruita Mews	-	-	-	1,731,713	-	-100%
		-	-	-	1,731,713	-	-100%
TOTAL EXPENSES		-	60,600	55,100	1,786,813	55,100	-97%

Capital Projects Fund

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Capital Projects Fund

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Capital Projects Fund

SUMMARY

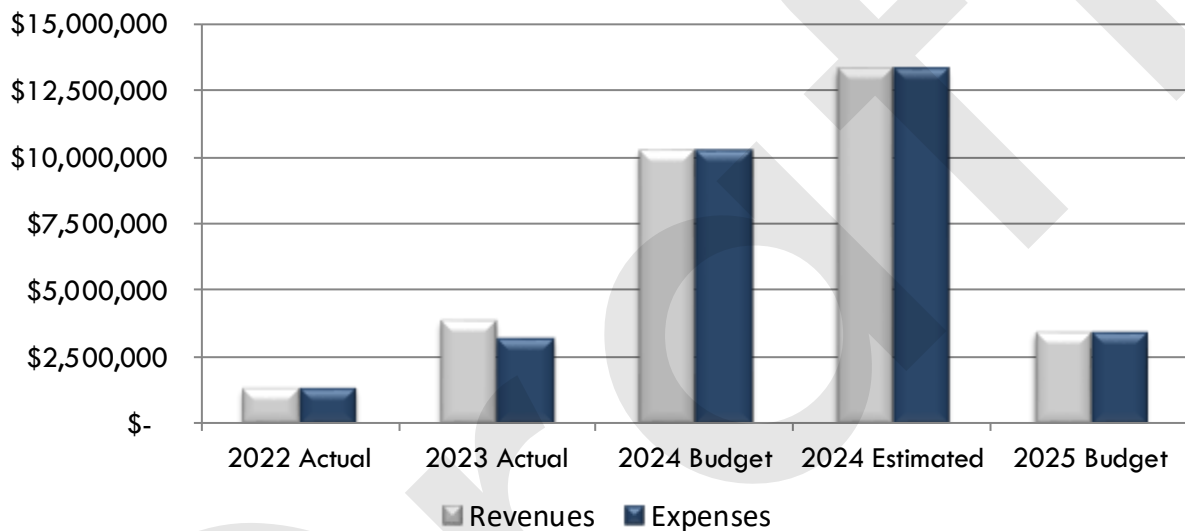
	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>Beginning Funds</u>	\$ 285,355	\$ 2,393,765	\$ 3,049,477	\$ 3,020,877	\$ 2,992,942	-1%
<u>Revenues</u>						N/A
Intergovernmental Revenue	\$ 33,314	\$ 551,815	\$ 2,518,500	\$ 3,393,500	\$ 2,250,000	-34%
Development Impact Fees	168,762	599,188	371,700	728,900	-	-100%
Interest and Rents	43,875	157,687	-	-	-	N/A
Donations	-	1,000	90,000	-	-	N/A
Transfers from Other Funds	1,088,069	2,571,072	7,247,570	9,194,465	1,145,000	-88%
Total Revenues	\$1,334,020	\$ 3,880,762	\$10,227,770	\$ 13,316,865	\$ 3,395,000	-75%
<u>Expenses</u>						
Miscellaneous Projects	\$ 50,466	\$ 835,887	\$ 547,500	\$ 540,500	\$ -	-100%
Street Improvements	953,900	1,558,140	9,268,870	10,173,425	3,150,000	-69%
Drainage Improvements	104,897	-	-	-	100,000	N/A
Building Improvements	69,899	395,158	90,000	90,000	105,000	17%
Parks and Open Space	110,984	407,448	350,000	2,540,875	40,000	-98%
Contingency	-	-	-	-	-	N/A
Total Expenses	\$1,290,146	\$ 3,196,633	\$10,256,370	\$ 13,344,800	\$ 3,395,000	-75%
<u>Excess (Deficiency) of Revenues over Expenditures</u>	\$ 43,874	\$ 684,129	\$ (28,600)	\$ (27,935)	\$ -	-100%
<u>Budgetary Adjustment</u>		\$ (28,417)				
<u>Ending Funds Available</u>	\$ 329,229	\$ 3,049,477	\$ 3,020,877	\$ 2,992,942	\$ 2,992,942	0%
<u>Components of Funds Available</u>						
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%

Capital Projects Fund

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 greater and a minimum cost of \$10,000. Capital equipment is generally funded in operating budgets.

REVENUES AND EXPENSES



Revenues

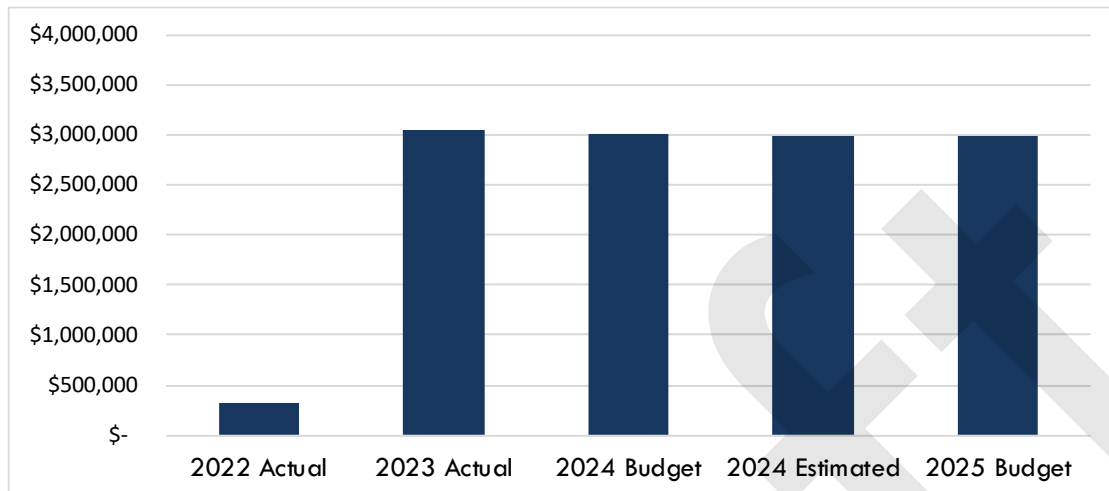
Revenues of \$3.4 million in the 2025 Capital Projects Fund Budget are primarily from transfers from other funds and grants from other entities. Other revenue sources include development fees and donations.

Expenses

There are a number of individual projects in the 2025 budget which are detailed in the following pages, including several projects that have been reappropriated from the prior year (purple headers). The most significant projects in 2025 is the replacement of the Maple Street Bridge (\$2,250,000), road overlays in downtown Fruita (\$500,000), and land acquisition for road improvements to J Road.

Capital Projects Fund

FUNDS AVAILABLE



The 2025 Budget includes no use of fund balance in 2025 in the Capital Projects Fund. The estimated available funds on December 31, 2023, are \$956,823. Of these funds, these are restricted for streets/drainage and parks and open space improvements. 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 increased \$2,067,535 from 2022 to 2023.

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

Revenues

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget
<u>INTERGOVERNMENTAL REVENUES</u>						
3319	Federal Grant	-	352,951	250,000	660,000	-
3340	Energy Office Grant	-	70,000	-	-	-
3342	Energy Impact Grant	25,000	124,865	97,500	97,500	-
3345	CDOT Grant	8,314	-	1,896,000	1,736,000	1,750,000
3346	GOCO Grant	-	-	-	600,000	-
3347	TAP Grant	-	-	-	-	-
3371	Mesa County Grants	-	-	275,000	300,000	500,000
3374	Tree Coalition Grant	-	4,000	-	-	-
3375	AGNC Grant	-	-	-	-	-
		33,314	551,815	2,518,500	3,393,500	2,250,000
<u>FINES, FORFEITS AND ASSESSMENTS</u>						
3550	Special Assessments	-	-	-	-	-
3555	Development Impact Fees	168,762	599,188	371,700	728,900	-
		168,762	599,188	371,700	728,900	-
<u>INTEREST AND RENTS</u>						
3610	Interest on deposits	43,875	157,687	-	-	-
		43,875	157,687	-	-	-
<u>DONATIONS</u>						
3641	Donations	-	1,000	90,000	-	-
		-	1,000	90,000	-	-
<u>TRANSFERS FROM OTHER FUNDS</u>						
3910	Transfer from General Fund	1,007,556	2,111,569	7,117,570	8,670,790	1,145,000
3911	Transfer from Sewer Fund	-	-	-	-	-
3913	Transfer from Devils Canyon Fund	-	-	-	-	-
3916	Transfer from CTF	80,513	359,504	100,000	493,675	-
3918	Transfer from FCC Fund	-	-	30,000	30,000	-
3919	Transfer from Public Places Fund	-	100,000	-	-	-
		1,088,069	2,571,072	7,247,570	9,194,465	1,145,000
<u>OTHER FINANCING SOURCES</u>						
3950	Sale of Property	-	-	-	-	-
		-	-	-	-	-
TOTAL REVENUES		1,334,020	3,880,762	10,227,770	13,316,865	3,395,000

Capital Projects Fund Summary

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
MISCELLANEOUS PROJECTS							
707-77	EV Charging Station	-	135,082	-	-	-	N/A
708-77	Downtown Improvements	50,466	445,979	350,000	343,000	-	-100%
710-77	Broadband Connections	-	254,826	197,500	197,500	-	-100%
		50,466	835,887	547,500	540,500	-	-100%
STREET IMPROVEMENTS							
732-77	Maple Street Improvements	-	-	-	-	-	N/A
733-77	Sidewalk Safety Improvements	-	-	50,000	50,000	-	-100%
734-77	Mesa Street Improvements	-	29,234	2,045,000	2,150,000	-	-100%
735-77	Overlay Program	283,247	269,053	560,000	454,000	500,000	10%
736-77	Business Park - Crossing	1,453	8,213	388,870	558,925	-	-100%
737-77	K.4 Road	-	-	-	-	-	N/A
742-77	Hwy 340 Roundabouts	-	-	-	-	-	N/A
743-77	Pine Street Bridge	653,648	1,124,414	-	-	-	N/A
744-77	Fremont Street	12,239	12,869	-	384,875	-	-100%
745-77	J Road Improvements	-	-	-	-	-	N/A
746-77	Maple Street Bridge	3,313	18,592	225,000	331,400	2,250,000	579%
748-77	Traffic Circulation Plan	-	-	-	-	-	N/A
749-77	Fremont Street Design	-	-	-	-	-	N/A
750-77	19 Road Improvements	-	95,766	6,000,000	6,244,225	-	-100%
751-77	J Road Improvements	-	-	-	-	400,000	N/A
		953,900	1,558,140	9,268,870	10,173,425	3,150,000	-69%
DRAINAGE IMPROVEMENTS							
763-77	Drainage Improvements	104,897	-	-	-	100,000	N/A
		104,897	-	-	-	100,000	N/A
BUILDING IMPROVEMENTS							
780-77	Police Building Improvements	-	-	-	-	105,000	N/A
783-77	Civic Center Improvements	69,899	395,158	-	-	-	N/A
785-77	General Building Improvements	-	-	90,000	90,000	-	-100%
		69,899	395,158	90,000	90,000	105,000	17%
PARK AND OPEN SPACE IMPROVEMENTS							
792-77	Trails	8,708	-	250,000	-	-	N/A
793-77	Snooks Bottom Improvements	-	-	100,000	85,000	40,000	-53%
795-77	Reed Park Improvements	50,513	346,922	-	2,455,875	-	-100%
796-77	Bike Park Improvements	51,763	-	-	-	-	N/A
800-77	Prospector Park Improvements	-	13,582	-	-	-	N/A
803-77	Park Improvements	-	46,945	-	-	-	N/A
841-77	Big Salt Wash Trail	-	-	-	-	-	N/A
		110,984	407,448	350,000	2,540,875	40,000	-98%
CONTINGENCY							
700-77	Contingency	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENDITURES		1,290,146	3,196,633	10,256,370	13,344,800	3,395,000	-75%

Capital Projects Fund

S. Mesa Street Revitalization #130-734-77 (Reappropriated from 2024)

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget
Revenues					
3345 CDOT Grant	\$ -	\$ -	\$ 1,736,000	\$ 1,736,000	\$ -
3910 Transfer from General Fund	-	-	414,000	414,000	-
Total Revenues	\$ -	\$ -	\$ 2,150,000	\$ 2,150,000	\$ -
Expenses					
4335 Engineering and Design	\$ -	\$ -	-	\$ 105,000	\$ -
4730 Construction	-	-	2,150,000	2,045,000	-
4741 Land Acquisition	-	-	-	-	-
Total Expenses	\$ -	\$ -	\$ 2,150,000	\$ 2,150,000	\$ -

Project Description

This project is will be by the City Council, and is carried forward from the 2024 Budget. Construction is estimated to begin in spring of 2025.

This project makes several improvements to S. Mesa Street between Circle Park and Highway 6&50. These safety improvements include converting on-street parallel parking to diagonal parking to increase the number of parking spots, consolidating some of the access drivers, constructing continuous sidewalks, adding planting islands to drive accesses to enhance the streetscape, and replacing deteriorating sewer line (sewer component of this project is located in the Sewer Fund budget). This project is funded through a \$1.7 million grant from the Colorado Department of Transportation's ("CDOT") Revitalizing Main Street Program, and a transfer from the General Fund.

Purpose and Need

The current condition of S. Mesa Street is poor as far as street rating and vehicular and pedestrian safety. To determine street rating, the City uses a Pavement Condition Index (PCI) system to assess the condition of all City streets. Despite repairs, this portion of S. Mesa Street has a rating of 5 out of 10. In addition to the road and safety improvements, this project includes replacing 600 linear feet for vitrified clay and Orangeburg sewer line that is in poor condition.

History and Current Status

This project has been reappropriated from prior budget years, and is the second phase of the downtown streetscape plans. That plan can be found on our website here: [Fruita Civic Center Memorial Park and Downtown Streetscape Improvements.](#)

Schedule

Design is scheduled to be complete at the end of 2024, with construction to begin in spring of 2025. The estimated time for construction is four months.

Operating Budget Impact

There is no ongoing operating budget impact associated with the project.

Capital Projects Fund

Overlay Program - Project #130-735-77

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget
Revenues					
3910 Transfer from General Fund	\$ 283,347	\$269,053	\$ 560,000	\$ 454,000	\$ 500,000
Total Revenues	\$ 283,347	\$269,053	\$ 560,000	\$ 454,000	\$ 500,000
Expenses					
4730 Construction	\$ 283,347	\$269,053	\$ 560,000	\$ 454,000	\$ 500,000
Total Expenses	\$ 283,347	\$269,053	\$ 560,000	\$ 454,000	\$ 500,000

Project Description

This is a capital project fund for asphalt overlay improvements, including patching on various streets in the City of Fruita. This project will focus on overlays in various locations to be determined prior to bidding on the project and is based on the Pavement Condition Index (PCI) scores. The City of Fruita of Fruita has identified the following streets for overlays in 2025:

- Downtown Overlays:
 - E Cedar from Cedar Glen Way to end
 - S Sycamore from Grand to Kiefer
 - Laura from Sycamore to Pine
 - Pinon CT from Sunset to End
 - Linden CT from Sunflower to End
 - S Apple St from Aspen to McCune
 - Arbuckle St from Pabor to Laura
 - Cedar St from Pabor to Aspen
 - Sycamore from Aspen to McCune
 - Grand from Sycamore to Pine

Purpose and Need

Performing overlays on asphalt road surfaces is an important part of a street maintenance plan. This process, in combination with chip sealing, patching, and other maintenance operations, helps maximize the lifespan of the road surface.

History and Current Status

The City of Fruita maintains a PCI rating that evaluates all streets annually within the City limits and continually updates the inventory as maintenance operations are completed.

Schedule

After a bid in the spring, overlays are planned to be constructed in the summer months when school is not in session.

Operating Budget Impact

This project will not have a direct impact on the operating budget but may help reduce future maintenance costs associated with patching these sections of the City's Street system.

City of Fruita

2025 Budget

Capital Projects Fund

Maple Street Bridge Replacement - Project #130-746-77

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget
Revenues					
3345 CDOT Grant/CDS Grant	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
3371 Mesa County Grant	\$ -	\$ -	\$ 225,000	\$ 250,000	\$ 500,000
3910 Transfer from General Fund	\$ 3,313	\$ 18,592	\$ -	\$ 81,400	\$ -
Total Revenues	\$ 3,313	\$ 18,592	\$ 225,000	\$ 331,400	\$ 2,250,000
Expenses					
4335 Engineering and Design	\$ -	\$ -	\$ 225,000	\$ 250,000	\$ -
4730 Construction	-	-	-	-	2,250,000
4741 Land Acquisition	3,313	18,592	-	81,400	-
Total Expenses	\$ 3,313	\$ 18,592	\$ 225,000	\$ 331,400	\$ 2,250,000

Project Description

This is a project to replace the Maple Street Bridge at the Little Salt Wash, just north of Ottley Ave. This project has been reappropriated from the 2024 Budget, and is funded through General Fund contributions (for land acquisition), a grant from Mesa County, and \$2,250,000 in Congressional Directed Spending.

Purpose and Need

The Maple Street Bridge is functionally obsolete with a load restriction due to the structural condition of the bridge. The bridge has a 22'4" wide asphalt deck with 3'-6' wide sidewalks, neither of which meet the City's standard street sections. The approach road on both sides has 44' of asphalt and 5-foot-wide sidewalks. This abrupt transition to a narrow bridge section is a safety concern, and unfortunately, resulted in a fatality in 2014.

History and Current Status

With Right-of-Way Acquisition was finalized for this project in early 2024, and redesign of the bridge was completed in 2024. The design needed to be updated due to receiving federal funds for the project.

Schedule

With the design being completed, it is estimated that the City of Fruita will go out to bid on the project in the Spring/Summer of 2025 with construction to begin in the fall.

Operating Budget Impact

This project will not have a direct impact on the operating budget.

Capital Projects Fund

19 Road Improvements- Project #130-750-77

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget
Revenues					
3555 Development Impact Fees	\$ -	\$ -	\$ 250,000	\$ 570,000	\$ -
3910 Transfer from General Fund	-	95,766	5,750,000	5,674,890	-
Total Revenues	\$ -	\$ 95,766	\$ 6,000,000	\$6,244,890	\$ -
Expenses					
4335 Engineering and Design	\$ -	\$ -	\$ -	\$ 10,665	\$ -
4730 Construction	-	-	6,000,000	5,930,000	-
4741 Land Aquisition	-	95765.65	400,000	304,225	-
Total Expenses	\$ -	\$ -	\$ 6,400,000	\$6,244,890	\$ -

Project Description

This project is a multi-year project and is continued from the 2024 Budget. The overall project included the design, land acquisition, and construction of full street improvements to 19 Road from Highway 6 & 50 to J Road. The project was put out to bid in the Spring of 2024, and a contract was awarded in the summer. Work began in the fall of 2024 and is scheduled to take place throughout the first half of 2025. 2025 shows no budget because the funds will be reappropriated by the City Council at the beginning of the year. This project also includes a sewer component (approximately \$710,000), and that is included in the Sewer Fund.

Purpose and Need

With the morning and evening commuting pattern coupled with the Fruita Monument High School and Fruita Middle school traffic, 19 Road received heavy traffic during the peak traffic periods. Currently there is Iron Wheel Subdivision (239 SF, 32 MF) under construction and both Weston Estates (99) and Copper Creek West (138) are in the system that will add over 500 units in the immediate vicinity of where Iron Wheel is located. This does not include additional units that will come online from Rose Creek at Ottley and 19 Road. We currently have warrants for intersection improvements at both J Road and at Highway 6.

History and Current Status

This project has been carried over from previous years, and is scheduled to be complete in 2025.

Schedule

Construction is scheduled to begin in the fall of 2024 and is expected to take place throughout the first half of 2025.

Operating Budget Impact

Aside from additional pavement width for street sweeping, the project will result in new pavement that will not need maintenance for years out and will not affect the operating budget.

Capital Projects Fund

J Road Improvements - Project #130-751-77

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget
Revenues					
3910 Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Expenses					
4730 Construction	\$ -	\$ -	\$ -	\$ -	\$ -
4741 Land Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Project Description

This project included the land acquisition for half street improvements to J Road, east of Fruita Monument High School and the Fruita Middle School.

Purpose and Need

Increased development and the addition of Fruita Middle School to Wildcat Avenue (J Road) have made updating roadway a priority. We have a 30% design for a new road corridor for J Road that will provide better traffic flow as well as safe pedestrian traffic from for the High School & Middle School. The City of Fruita is in the process of attaining a "Safe Routes" grant to help us fund the project. Before we finalize these plans, we need to acquire Right-of-Way from private landowners along the corridor.

History and Current Status

J Road is currently a two-lane road with no curb gutter, sewer, or storm drainage. With approximately 60' of prescribed Right-of-Way. Our plans require building a road defined as a Major Collector. The width of the right-of-way will need to be increased from a 60' foot width to 70' feet wide (35' feet on each side of centerline).

Schedule

It is estimated that the ROW Acquisition will begin in January of 2025 and will likely continue throughout all of 2026.

Operating Budget Impact

Future costs will include maintenance of the road, the utilities, and the pedestrian walkways.

Capital Projects Fund

Drainage Improvements - Project #130-763-77

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget
Revenues					
3910 Transfer from General Fund	104,897	-	-	-	100,000
Total Revenues	\$ 104,897	\$ -	\$ -	\$ -	\$ 100,000
Expenses					
4335 Engineering and Design	\$ -	\$ -	\$ -	\$ -	\$ 100,000
4730 Construction	104,897	-	-	-	-
Total Expenses	\$ 104,897	\$ -	\$ -	\$ -	\$ 100,000

Project Description

This project involves creating a functional and up to date method to move water though the quarter mile stretch of the Compton Drain adjacent to the Cottonwoods & Red Rocks Subdivisions in Fruita.

Purpose and Need

It is necessary to do maintenance on this facility regularly to mitigate the overgrowth of vegetation and ensure the proper flow of water. During the irrigation season in the valley, this facility runs constantly and because of the lack of maintenance it has become so overgrown that it is creating a hazard not only for flooding, but also the potential for fire.

History and Current Status

The Cottonwoods Subdivision was developed with this regional detention facility to help with the flow of irrigation tail water from the Compton Drain as well as the collection of storm water from both the Cottonwoods subdivision and the Red Rock Subdivision. The majority of the water flowing into this facility, however, is the irrigation runoff from the Compton Drain. The facility was designed and installed in the early 2000's as part of the development, but over the years has been left without proper maintenance leading to severe overgrowth of trees and vegetation causing it to flood the banks and to damage the property on the south side of the facility. This project will help with these issues and into the future.

Schedule

Beginning in August of 2024 we began cleaning up the area of trees & vegetation. We expect this to move into the late fall as some of the vegetation cannot be removed until after irrigation season. We anticipate the beginning January of 2025 for the rebuilding of the facility.

Operating Budget Impact

There is no impact to future operating budgets to completing this project.

Capital Projects Fund

Police Building Upgrades - Project #130-780-77

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget
Revenues					
3910 Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ 105,000
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 105,000
Expenses					
4335 Engineering and Design	\$ -	\$ -	\$ -	\$ -	\$ -
4730 Construction	\$ -	\$ -	\$ -	\$ -	\$ 40,000
4743 Equipment	-	-	-	-	65,000
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 105,000

Project Description

This project includes the installation of new HVAC roof-top units ("RTU") at the Police Department, along with a maintenance upgrade to the roof. Out of the total project, \$65,000 is included for the HVAC Units, and \$40,000 is for the roof coating.

Purpose and Need

Five of the seven HVAC RTUs at the Police Department have reached their end of useful life with two units showing signs of failure. Additionally, the current roof on the Police Department building is a 43-year-old metal roof that continues to experience maintenance issues. Analysis was completed and it was determined that applying a roof coating to the existing roof would restore and protect the roof from wind, rain, and sun exposures and would extend the life of the roof an additional 15 years.

History and Current Status

The Police Department Facility currently has a total of seven HVAC units with a life expectancy of 15 years. Five of the seven units are 18 years old and have experienced a number of service calls over the past several years with two units showing signs of failure. These units have reached the end of their useful life and need to be replaced. The existing roof is a 43-year-old metal roof that has had several maintenance issues.

Schedule

Work is scheduled to begin early spring/summer, weather permitting.

Operating Budget Impact

The replacement of five HVAC units and the roof coating is expected to reduce maintenance costs and improve energy efficiencies for the Police Department facility.

Capital Projects Fund

Snooks Bottom Improvements - Project #130-793-77

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget
Revenues					
3910 Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ 40,000
3916 Transfer from CTF	\$ -	\$ -	\$ 100,000	\$ 85,000	\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Expenses					
4730 Construction	-	-	100,000	85,000	40,000
Total Expenses	\$ -	\$ -	\$ 100,000	\$ 85,000	\$ 40,000

Project Description

This project involves installing a trail section on the southside of Snooks Bottom to complete a loop around the lake and back to the parking area. The current trail is a road and is in need of resurfacing to ensure that it is safe and soft to for users, and to limit the need for significant maintenance in the future.

Purpose and Need

This trail has been identified by staff and the Fruita Parks and Recreation Advisory Board as a priority that needs to be completed. Improvements to the north side and east side of the lake have been built, but there is still gaps in the trail. This trail improvements would provide a stable base and ensure accessibility for all users around the lake.

History and Current Status

A vault toilet was installed at Snooks Bottom in 2024, and recent trail improvements were constructed in 2018. Those improvements included ADA parking and an accessible ramp to the trail surrounding the lake. The new trail from the parking lot met the grade requirements for accessibility allowing for access for all. The trail on the south side of the lake was not improved and creates potential issues for accessibility. The goal of the project is to complete the trail around the lake making it just over a mile at 1.2 mile path.

Schedule

This project is scheduled to be complete in the Spring/Summer of 2025. Construction will coincide with invasive species removal around the lake, which the City of Fruita has received a grant to fund a youth conservation corps group to complete that work and support the trail building.

Operating Budget Impact

There is a minimal impact to the operating budget for general maintenance from the Parks staff.

Debt Service Fund

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Debt Service Fund

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Debt Service Fund

SUMMARY

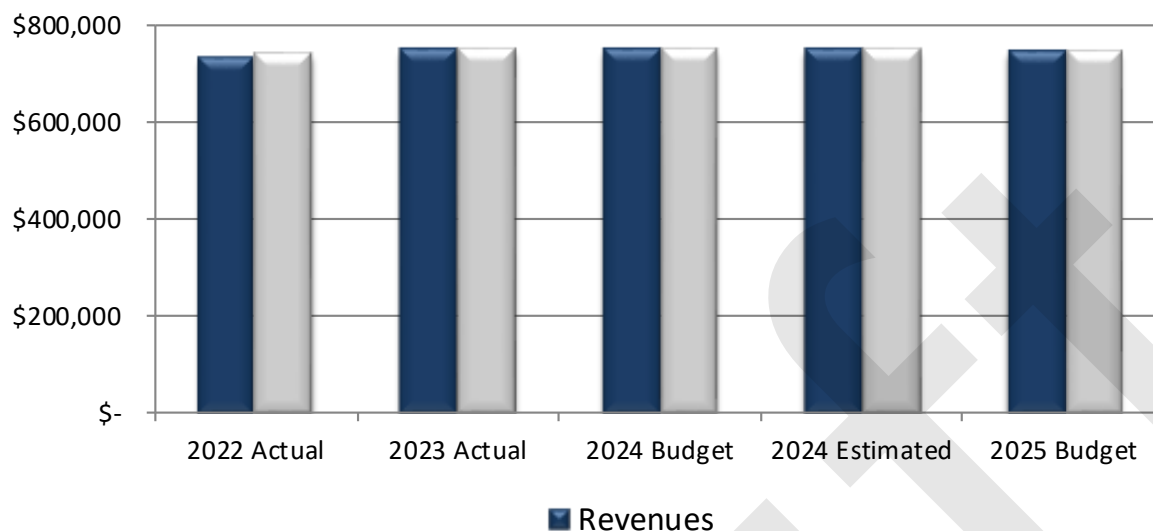
	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>Beginning Funds Available</u>	\$ 757,839	\$ 748,200	\$ 748,200	\$ 748,200	\$ 748,200	0%
<u>Revenues</u>						
Investment Earnings	\$ 678	\$ 40,037	\$ 22,000	\$ 40,000	\$ 25,000	-38%
Transfers from Other Funds	731,883	708,563	726,200	708,200	722,200	2%
Total Revenues	\$ 732,561	\$ 748,600	\$ 748,200	\$ 748,200	\$ 747,200	0%
<u>Expenses</u>						
Other Purchased Services	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	0%
Debt Service Principal	350,000	385,000	400,000	400,000	415,000	4%
Debt Service Interest	391,800	363,200	347,800	347,800	331,800	-5%
Total Expense	\$ 742,200	\$ 748,600	\$ 748,200	\$ 748,200	\$ 747,200	0%
<u>Excess (Deficiency) of Revenues over Expenditures</u>	\$ (9,639)	\$ -	\$ -	\$ -	\$ -	N/A
<u>Ending Funds Available</u>	\$ 748,200	\$ 748,200	\$ 748,200	\$ 748,200	\$ 748,200	0%
<u>Components of Funds Available</u>						
Restricted - Debt service reserve	1,756,500	748,200	748,200	748,200	748,200	0%
Restricted for debt service	(1,008,300)	-	-	-	-	N/A
	\$ 748,200	\$ 748,200	\$ 748,200	\$ 748,200	\$ 748,200	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 is 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 2024 is \$722,200.

Expenses

Expenses of \$747,200 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 \$8.2 million in principal and \$2.9 million in interest payments for a total of \$11,190,000 million in debt payments through the life of the refunding bonds.

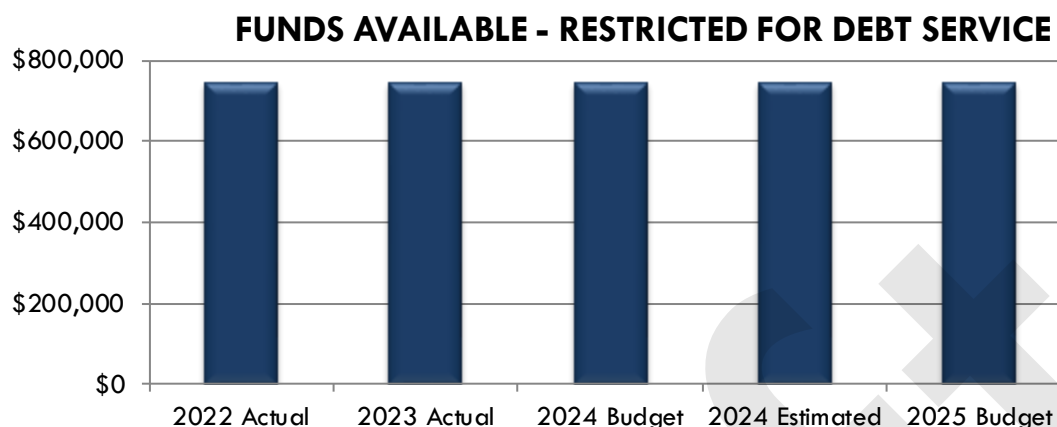
Debt Service Fund

SALES AND USE TAX REFUNDING AND IMPROVEMENT BONDS SERIES 2019 FRUITA COMMUNITY CENTER					
YEAR	PRINCIPAL	COUPON RATE	INTEREST	ANNUAL TOTAL	PRINCIPAL BALANCE
2025	415,000	4.000%	331,800	746,800	7,880,000
2026	430,000	4.000%	315,200	745,200	7,450,000
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	8,295,000	-	2,895,000	11,190,000	-

FUNDS AVAILABLE

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

Debt Service Fund



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. The following tables from the Official Statement for the bonds are required as part of the Annual Report
 - History of City Sales and Use Tax Collections – 1%
 - Sales and Use Tax by NAICS Sector
 - Top 10 Sales Tax Vendors by Industry
 - General Fund Budget Summary and Comparison
 - Community Center Fund – Statement of Revenues, Expenditures and Changes in Fund Balances
 - Community Center Fund Budget to Actual Comparison

PRIOR YEAR ACCOMPLISHMENTS

- Annual filing requirements were met, and bond payments made in a timely manner. The City continues to maintain its AA- credit rating from S&P Global Ratings.

Debt Service Fund

Revenues

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
INVESTMENT EARNINGS							
140-000-00-3610	Interest on Deposits	-	-	-	-	-	N/A
140-000-00-3611	Interest on Bond Reserves	678	40,037	22,000	40,000	25,000	-38%
140-000-00-3680	Miscellaneous Revenues	-	-	-	-	-	N/A
		678	40,037	22,000	40,000	25,000	-38%
TRANSFERS							
140-000-00-3918	Trsfr from Comm Cntr Fund	731,883	708,563	726,200	708,200	722,200	2%
140-000-00-3919	Tsfr from Capital Projects	-	-	-	-	-	N/A
		731,883	708,563	726,200	708,200	722,200	2%
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		732,561	748,600	748,200	748,200	747,200	0%

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
OTHER PURCHASED SERVICES							
140-470-91-4591	Escrow Agent Fees	400	400	400	400	400	0%
		400	400	400	400	400	0%
DEBT SERVICE PRINCIPAL							
140-470-91-4711	Bond Payment, Principal	350,000	385,000	400,000	400,000	415,000	4%
		350,000	385,000	400,000	400,000	415,000	4%
DEBT SERVICE INTEREST							
140-470-91-4721	Bond Payment, Interest	391,800	363,200	347,800	347,800	331,800	-5%
140-470-91-4775	Bond Issuance Costs	-	-	-	-	-	N/A
		391,800	363,200	347,800	347,800	331,800	-5%
TOTAL DEBT SERVICE EXPENSE		742,200	748,600	748,200	748,200	747,200	0%

Devils Canyon Center Fund

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Devils Canyon Center Fund

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Devils Canyon Center Fund

SUMMARY

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>Beginning Funds Available</u>	\$ 194,874	\$ 195,529	\$ 198,978	\$ 198,978	\$ 201,978	2%
<u>Revenues</u>						
Miscellaneous	\$ 112,443	\$ 3,449	\$ -	\$ 3,000	\$ -	-100%
Total Revenues	\$ 112,443	\$ 3,449	\$ -	\$ 3,000	\$ -	-100%
<u>Expenses</u>						
Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Purchased Services	-	-	-	-	-	N/A
Supplies	-	-	-	-	-	N/A
Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Capital	111,788	-	-	-	-	N/A
Transfers to Other Funds	-	-	-	-	-	N/A
Total Expense	\$ 111,788	\$ -	\$ -	\$ -	\$ -	N/A
<u>Excess (Deficiency) of Revenues over Expenditures</u>	\$ 655	\$ 3,449	\$ -	\$ 3,000	\$ -	-100%
<u>Ending Funds Available</u>	\$ 195,529	\$ 198,978.33	\$ 198,978	\$ 201,978	\$ 201,978	0%
<u>Components of Funds Available</u>						
Unassigned	\$ 195,529	\$ 198,978	\$ 198,978	\$ 201,978	\$ 201,978	0%

PURPOSE OF THE FUND

The Devils 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 which provides hands on learning experience on both the paleontology and geology of the area. 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.

Devils Canyon Center Fund

REVENUES AND EXPENSES

SUMMARY

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Beginning Funds Available	\$ 194,874	\$ 195,529	\$ 198,978	\$ 198,978	\$ 201,978	2%
Revenues						
Miscellaneous	\$ 112,443	\$ 3,449	\$ -	\$ 3,000	\$ -	-100%
Total Revenues	\$ 112,443	\$ 3,449	\$ -	\$ 3,000	\$ -	-100%
Expenses						
Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Purchased Services	-	-	-	-	-	N/A
Supplies	-	-	-	-	-	N/A
Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Capital	111,788	-	-	-	-	N/A
Transfers to Other Funds	-	-	-	-	-	N/A
Total Expense	\$ 111,788	\$ -	\$ -	\$ -	\$ -	N/A
Excess (Deficiency) of Revenues over Expenditures	\$ 655	\$ 3,449	\$ -	\$ 3,000	\$ -	-100%
Ending Funds Available	\$ 195,529	\$ 198,978.33	\$ 198,978	\$ 201,978	\$ 201,978	0%
Components of Funds Available						
Unassigned	\$ 195,529	\$ 198,978	\$ 198,978	\$ 201,978	\$ 201,978	0%

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 due to reduction/elimination of lease payments are to be dedicated to improving and marketing Dinosaur 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 4 additional five-year periods, was executed in 2015 with the Museum in accordance with the terms of the MOU. The terms of the lease agreement allowed for a lease payment reduction in 2015 of 50% and allows for the base rent

City of Fruita

2025 Budget

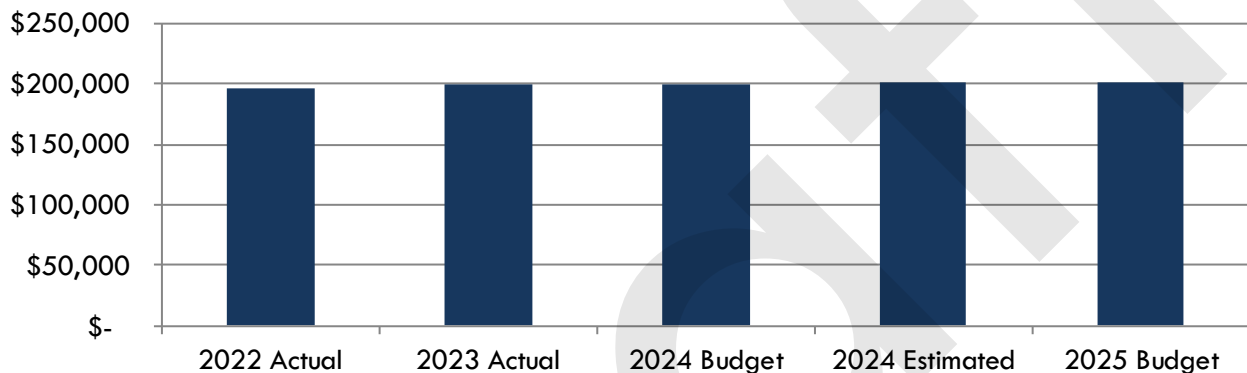
Devils Canyon Center Fund

required under the lease (\$57,600 annually) 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 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 2024 are \$201,978, a minimal change from the previous year due to interest earnings on deposits. Available funds may be used to assist with economic development opportunities that may arise or other purposes of the City.

PERSONNEL

The Devils Canyon Center Fund does not have any staff employed by 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 terms of the lease agreement are met and that the City's investment in the building and property are protected.

Devils Canyon Center Fund

PRIOR YEAR ACCOMPLISHMENTS

- Negotiated the renewal of the lease for an additional five-year term.
- Museums of Western Colorado continued to fund maintenance efforts on the building, including HVAC Maintenance, bathroom repairs, new lighting for the gift shop, and new exhibits.

GOALS

- Continue to support the Museums of Western Colorado on their efforts at Dinosaur Journey, and potential expansion in the future.

BUDGET HIGHLIGHTS

- There are no Budget Highlights for 2025.

Devils Canyon Center Fund

Revenues

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
MISCELLANEOUS							
210-000-00-3610	Interest on deposits	655	3,449	-	3,000	-	-100%
210-000-00-3622	Lease Revenue	111,788	-	-	-	-	N/A
210-000-00-3682	Refunds			-	-	-	N/A
		112,443	3,449	-	3,000	-	-100%
TOTAL REVENUES		112,443	3,449	-	3,000	-	-100%

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 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	111,788	-	-	-	-	N/A
		111,788	-	-	-	-	N/A
TRANSFERS TO OTHER FUNDS							
210-450-00-4930	Transfer to Capital Projects	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL EXPENSES		111,788	-	-	-	-	N/A

Irrigation Water Fund

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Irrigation Water Fund

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Irrigation Water Fund

SUMMARY

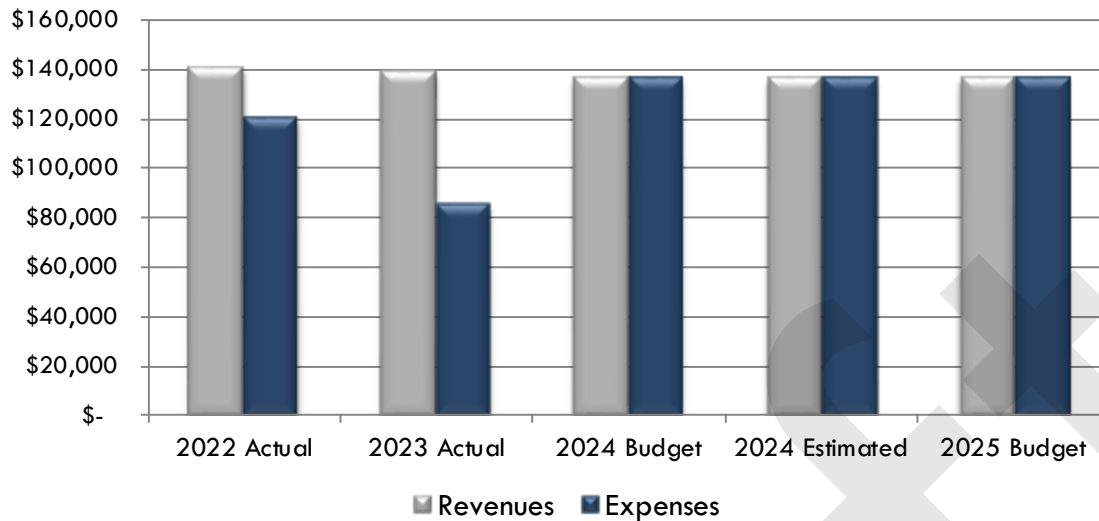
	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>Beginning Funds Available</u>	\$ 191,012	\$ 211,680	\$ 265,252	\$ 265,252	\$ 265,252	0%
<u>Revenues</u>						
Charges for Services	\$ 140,426	\$ 138,817	\$ 136,500	\$ 136,500	\$ 136,500	0%
Miscellaneous	93	50	50	50	50	0%
Other Finance Sources	-	-	-	-	-	N/A
Total Revenue	\$ 140,519	\$ 138,867	\$ 136,550	\$ 136,550	\$ 136,550	0%
<u>Expenses</u>						
Personnel Services, Salaries	\$ 56,383	\$ 37,131	\$ 54,725	\$ 54,725	\$ 60,800	11%
Personnel Services, Benefits	22,367	14,916	22,750	22,750	25,225	11%
Purchased Property Services	1,975	4,000	2,975	2,975	2,975	0%
Other Purchased Services	5,606	5,554	10,000	10,000	10,000	0%
Supplies	11,560	13,569	20,475	20,475	20,975	2%
Operating Expenses	\$ 97,891	\$ 75,170	\$ 110,925	\$ 110,925	\$ 119,975	8%
Capital Projects/Equipment	11,835	-	12,200	12,200	-	-100%
Contingency	-	-	3,300	3,300	6,450	95%
Transfers to Other Funds	10,125	10,125	10,125	10,125	10,125	0%
Total Expense	\$ 119,851	\$ 85,295	\$ 136,550	\$ 136,550	\$ 136,550	0%
<u>Excess (Deficiency) of Revenues over Expenditures</u>	\$ 20,668	\$ 53,572	\$ -	\$ -	\$ -	N/A
<u>Ending Funds Available</u>	\$ 211,680	\$ 265,252	\$ 265,252	\$ 265,252	\$ 265,252	0%
<u>Components of Funds Available</u>						
CERF Vehicle Replacement	\$ -	\$ 9,600	\$ 12,800	\$ 12,800	\$ 16,000	25%
Assigned for irrigation operations	211,680	255,652	252,452	252,452	249,252	-1%
	\$ 211,680	\$ 265,252	\$ 265,252	\$ 265,252	\$ 265,252	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 1/2 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 2025. Irrigation tap fees will remain at \$750.

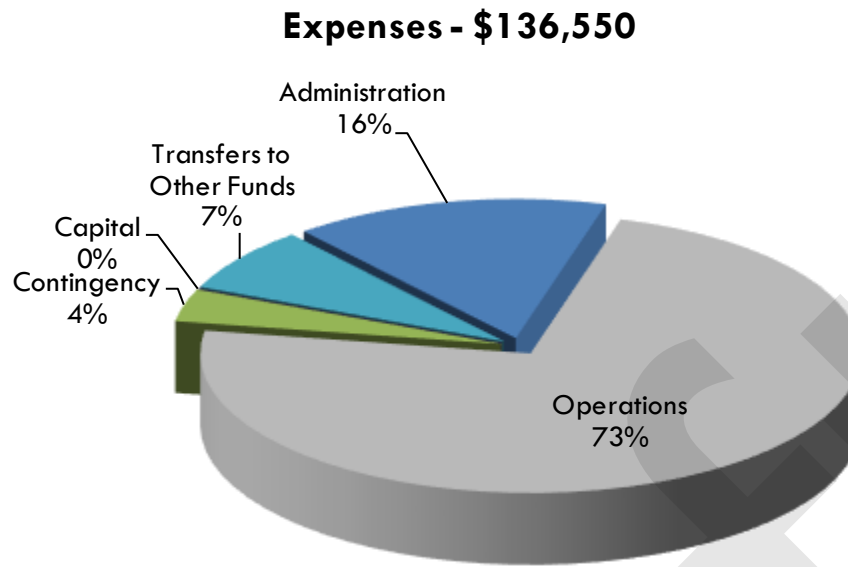
In 2024, there were approximately 755 customers served through the City operated irrigation system. The number of customers remains fairly constant from year to year.

Expenses

EXPENSES BY PROGRAM	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Administration	\$ 13,458	\$ 18,320	\$ 19,550	\$ 19,550	\$ 20,975	7%
Operations	84,433	56,851	91,375	91,375	99,000	8%
Subtotal - Operating Expenses	\$ 97,891	\$ 75,171	\$ 110,925	\$ 110,925	\$ 119,975	8%
Capital	11,835	-	12,200	12,200	-	-100%
Contingency	-	-	3,300	3,300	6,450	95%
Transfers to Other Funds	10,125	10,125	10,125	10,125	10,125	0%
Total Expense	\$ 119,851	\$ 85,296	\$ 136,550	\$ 136,550	\$ 136,550	0%

Expenses of \$136,550 are budgeted to remain flat when compared to the 2024 Budget. The budget does not include capital equipment replacements.

Irrigation Water Fund



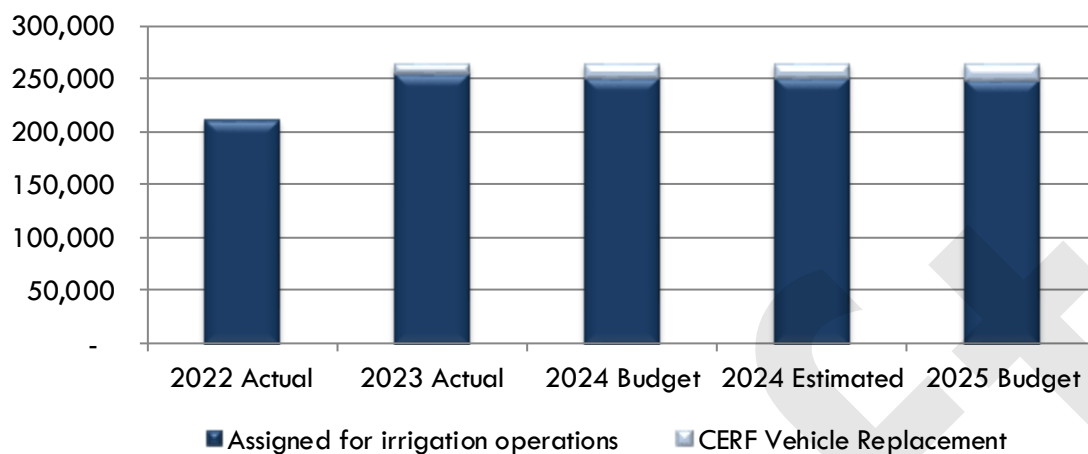
Operational expenses of \$119,975 are budgeted to increase 8% from 2024 year-end estimates. There are no capital projects/capital equipment scheduled for 2025.

FUNDS AVAILABLE

The total fund balance for the Irrigation Water Fund is budgeted to remain flat from the end of 2024. Estimated fund balance at the end of 2025 is \$265,252. This includes \$16,000 for the CERF Vehicle Replacement, and \$249,252 available for irrigation expenses. The chart on the next page displays the history of funds available.

Irrigation Water Fund

Available Funds



PERSONNEL

The Irrigation Water Fund includes an allocation of several full-time and part-time employees. The following chart indicates the total manhours allocated for irrigation administration and operations.

Irrigation Fund - Staffing Chart (Manhours)				
	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Hours Summary				
<u>Administration</u>				
Full time employees	264	332	332	332
Part time employees	-	-	-	-
Overtime	-	-	-	-
<i>Total Administration Hours</i>	264	332	332	332
<u>Operations</u>				
Full time employees	1,117	1,684	1,684	1,684
Part time employees	672	260	260	260
Overtime	187	35	35	35
<i>Total Operations Hours</i>	1,976	1,979	1,979	1,979
Total Hours	2,240	2,311	2,311	2,311
Total FTE Equivalents	1.08	1.11	1.11	1.11

Irrigation Water Fund

Revenues

Revenues		2022	2023	2024	2024	2025	%
Account	Description	Actual	Actual	Budget	Estimated	Budget	Chg.
<u>CHARGES FOR SERVICES</u>							
211-000-00-3441	Monthly Irrigation Charges	135,926	136,567	135,000	135,000	135,000	0%
211-000-00-3449	Irrigation tap fees	4,500	2,250	1,500	1,500	1,500	0%
211-000-00-3489	Penalty and Interest Charges	-	-	-	-	-	N/A
		140,426	138,817	136,500	136,500	136,500	0%
<u>MISCELLANEOUS</u>							
211-000-00-3610	Interest on deposits	93	50	50	50	50	0%
211-000-00-3611	Interest on assessments	-	-	-	-	-	N/A
211-000-00-3680	Miscellaneous Revenues	-	-	-	-	-	N/A
		93	50	50	50	50	0%
<u>OTHER FINANCING SOURCES</u>							
211-000-00-3950	Sale of Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TOTAL REVENUES		140,519	138,867	136,550	136,550	136,550	0%

Irrigation Water Fund

Expense Summary

Expenses		2022	2023	2024	2024	2025	%
Account	Description	Actual	Actual	Budget	Estimated	Budget	Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
4113	Salaries, Public Works	39,073	31,688	47,950	47,950	55,050	15%
4119	Personnel Adjustments	-	-	850	850	-	-100%
4120	Part Time	11,644	(168)	4,825	4,825	4,500	-7%
4130	Overtime	5,666	5,611	1,100	1,100	1,250	14%
		56,383	37,131	54,725	54,725	60,800	11%
<u>PERSONNEL SERVICES, BENEFITS</u>							
4210	Health Insurance	14,167	8,690	14,600	14,600	15,175	4%
4220	FICA Payroll Expense	3,457	2,292	3,375	3,375	3,850	14%
4221	Medicare Payroll Expense	808	536	825	825	925	12%
4230	Retirement Contribution	2,279	1,487	2,225	2,225	3,425	54%
4250	Unemployment Insurance	112	74	200	200	200	0%
4260	Workers Compensation Insurance	1,544	1,836	1,525	1,525	1,650	8%
		22,367	14,916	22,750	22,750	25,225	11%
<u>PURCHASED PROPERTY SERVICES</u>							
4435	Fleet Maintenance Charges	1,975	4,000	2,975	2,975	2,975	0%
		1,975	4,000	2,975	2,975	2,975	0%
<u>OTHER PURCHASED SERVICES</u>							
4512	Irrigation Sys Repair & Maint	5,606	5,554	10,000	10,000	10,000	0%
		5,606	5,554	10,000	10,000	10,000	0%
<u>SUPPLIES</u>							
4610	Office Supplies	111	184	300	300	300	0%
4611	Postage	50	480	575	575	575	0%
4612	Supplies and Equipment	420	2,819	5,500	5,500	5,500	0%
4613	Water Share Rentals	10,881	9,467	11,500	11,500	11,500	0%
4620	Utilities	-	-	-	-	-	N/A
4626	Gas and Oil	98	620	2,600	2,600	2,600	0%
4661	Uniforms	-	-	-	-	500	N/A
		11,560	13,569	20,475	20,475	20,975	2%
<u>CAPITAL PROJECTS AND EQUIPMENT</u>							
4730	Construction	11,835	-	-	-	-	N/A
4743	Equipment	-	-	12,200	12,200	-	-100%
		11,835	-	12,200	12,200	-	-100%
<u>CONTINGENCY</u>							
4850	Contingency	-	-	3,300	3,300	6,450	95%
		-	-	3,300	3,300	6,450	95%
<u>TRANSFERS TO OTHER FUNDS</u>							
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		119,851	85,295	136,550	136,550	136,550	0%

Irrigation Water Fund

Administration

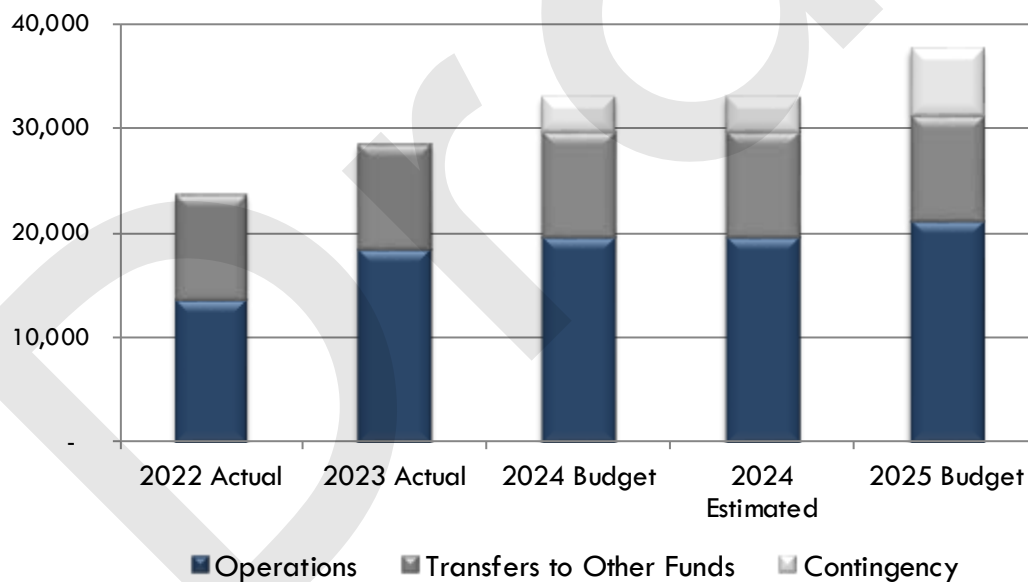
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 9,433	\$ 12,355	\$ 13,450	\$ 13,450	\$ 14,450	7%
Personnel Services, Benefits	3,864	5,301	5,225	5,225	5,650	8%
Supplies	161	664	875	875	875	0%
Subtotal	\$ 13,458	\$ 18,320	\$ 19,550	\$ 19,550	\$ 20,975	7%
Contingency	-	-	3,300	3,300	6,450	95%
Transfers to Other Funds	10,125	10,125	10,125	10,125	10,125	0%
Total Expense	\$ 23,583	\$ 28,445	\$ 32,975	\$ 32,975	\$ 37,550	14%

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.

Budget History



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 of contact information for Homeowner's Associations to allow Public Works to communicate with citizens in impacted service areas.
- Provided information regarding the City's irrigation system on the city's website.
- Received and distributed 95 (YTD) irrigation service calls ranging from general questions, scheduling repairs, to emergency flooding.
- In the 2024 Budget Public Works requested funding to conduct an irrigation assessment and identify conceptual locations and sizing of sediment basins to provide primary settling of irrigation water. Funding was not provided for this project.

GOALS

- Continue updating and maintaining current contact information for irrigation users.
- Provide educational materials to the public on multiple platforms about the City's irrigation system.

PERFORMANCE MEASURES

- Schedule a bi-monthly meeting with the Administration Department – Utility Billing to verify information and correct any potential issues.
- Provide current contact information for irrigation users, specifically HOAs to allow Public Works to communicate with users for impacted service areas.

BUDGET HIGHLIGHTS

- There are no budget highlights for 2025 in the Irrigation Administration Program.

Irrigation Water Fund

Administration

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
211-431-10-4113	Salaries, Public Works	9,433	12,355	13,450	13,450	14,450	7%
211-431-10-4120	Part Time	-	-	-	-	-	N/A
211-431-10-4130	Overtime	-	-	-	-	-	N/A
		9,433	12,355	13,450	13,450	14,450	7%
<u>PERSONNEL SERVICES, BENEFITS</u>							
211-431-10-4210	Health Insurance	2,403	3,305	3,250	3,250	3,275	1%
211-431-10-4220	FICA Payroll Expense	573	771	850	850	950	12%
211-431-10-4221	Medicare Payroll Expense	134	180	225	225	225	0%
211-431-10-4230	Retirement Contribution	561	634	625	625	925	48%
211-431-10-4250	Unemployment Insurance	19	25	50	50	50	0%
211-431-10-4260	Workers Compensation Insurance	174	386	225	225	225	0%
		3,864	5,301	5,225	5,225	5,650	8%
<u>SUPPLIES</u>							
211-431-10-4610	Office Supplies	111	184	300	300	300	0%
211-431-10-4611	Postage	50	480	575	575	575	0%
		161	664	875	875	875	0%
<u>CAPITAL</u>							
211-431-10-4743	Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
<u>CONTINGENCY</u>							
211-431-10-4850	Contingency	-	-	3,300	3,300	6,450	95%
		-	-	3,300	3,300	6,450	95%
<u>TRANSFERS TO OTHER FUNDS</u>							
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		23,583	28,445	32,975	32,975	37,550	14%

Irrigation Water Fund

Operations

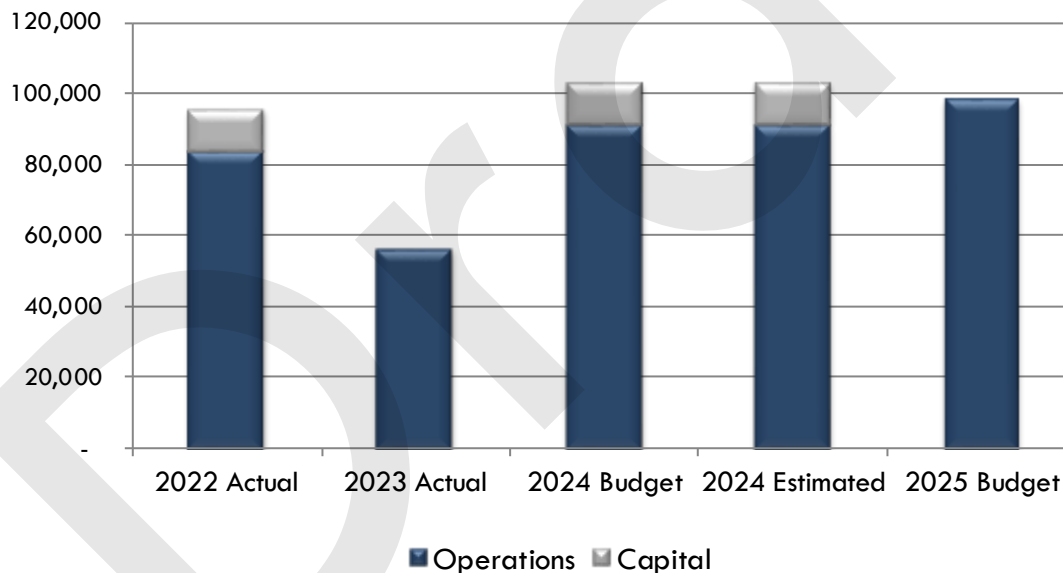
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 46,950	\$ 24,776	\$ 41,275	\$ 41,275	\$ 46,350	12%
Personnel Services, Benefits	18,502	9,616	17,525	17,525	19,575	12%
Purchased Property Services	1,975	4,000	2,975	2,975	2,975	0%
Other Purchased Services	5,606	5,554	10,000	10,000	10,000	0%
Supplies	11,399	12,905	19,600	19,600	20,100	3%
Subtotal	\$ 84,433	\$ 56,851	\$ 91,375	\$ 91,375	\$ 99,000	8%
Capital	11,835	-	12,200	12,200	-	-100%
Total Expense	\$ 96,268	\$ 56,851	\$ 103,575	\$ 103,575	\$ 99,000	-4%

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.

Budget History



Irrigation Water Fund

Operations

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.

PRIOR YEAR ACCOMPLISHMENTS

- Purchased and installed two new irrigation trash cleaners to remove debris from GVIC main irrigation canal before water enters the city's pipeline.
- Implementation of equipment during scheduled flushing and maintenance to reduce surface run off and debris clean up.
- Staff coordinated four major repairs due to newly installed fiber optic construction causing minor delays in the annual irrigation start up.
- Maintenance staff responded to an estimated 95 irrigation calls ranging from public inquiries, valve replacements, emergency flooding, and after hour call outs.
- Partial shutdown of Encanto line to allow new development utility installation.

GOALS

- Update and maintain water user contact information for communication during incidents when users may be impacted. Provide additional public education of irrigation system, repairs, maintenance, contact information, along with product or equipment recommendations.
- Continue valve exercise program and valve inventory.
- Develop methods for reduction of debris entering city portion of the irrigation system prior to citizen delivery.

PERFORMANCE MEASURES

- As a proactive measure to reduce the amount of irrigation service calls, staff will provide public education on homeowner system operations at the beginning of irrigation season.
- Update 10% of GIS information on irrigation infrastructure attributes and locations.

Irrigation Water Fund

Operations

BUDGET HIGHLIGHTS

- Overall expenses for the Irrigation Operations program in 2025 are budgeted to decrease because of one-time capital expenses in the prior year.

Irrigation Water Fund

Operations

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
211-431-53-4113	Salaries, Public Works	29,640	19,333	34,500	34,500	40,600	18%
211-431-53-4119	Personnel Adjustments	-	-	850	850	-	-100%
211-431-53-4120	Part Time	11,644	(168)	4,825	4,825	4,500	-7%
211-431-53-4130	Overtime	5,666	5,611	1,100	1,100	1,250	14%
		46,950	24,776	41,275	41,275	46,350	12%
<u>PERSONNEL SERVICES, BENEFITS</u>							
211-431-53-4210	Health Insurance	11,764	5,386	11,350	11,350	11,900	5%
211-431-53-4220	FICA Payroll Expense	2,883	1,522	2,525	2,525	2,900	15%
211-431-53-4221	Medicare Payroll Expense	674	356	600	600	700	17%
211-431-53-4230	Retirement Contribution	1,718	853	1,600	1,600	2,500	56%
211-431-53-4250	Unemployment Insurance	93	49	150	150	150	0%
211-431-53-4260	Workers Compensation Insurance	1,369	1,451	1,300	1,300	1,425	10%
		18,502	9,616	17,525	17,525	19,575	12%
<u>PURCHASED PROPERTY SERVICES</u>							
211-431-53-4435	Fleet Maintenance Charges	1,975	4,000	2,975	2,975	2,975	0%
		1,975	4,000	2,975	2,975	2,975	0%
<u>OTHER PURCHASED SERVICES</u>							
211-431-53-4512	Irrigation Sys Repair & Mainte	5,606	5,554	10,000	10,000	10,000	0%
		5,606	5,554	10,000	10,000	10,000	0%
<u>SUPPLIES</u>							
211-431-53-4610	Office Supplies	-	-	-	-	-	
211-431-53-4612	Supplies and Equipment	420	2,819	5,500	5,500	5,500	0%
211-431-53-4613	Water Share Rentals	10,881	9,467	11,500	11,500	11,500	0%
211-431-53-4620	Utilities	-	-	-	-	-	N/A
211-433-53-4626	Gas and Oil	98	620	2,600	2,600	2,600	0%
211-431-53-4661	Uniforms	-	-	-	-	500	N/A
		11,399	12,905	19,600	19,600	20,100	3%
<u>CAPITAL</u>							
211-431-53-4730	Construction	11,835	-	-	-	-	N/A
211-431-53-4743	Equipment	-	-	12,200	12,200	-	-100%
		11,835	-	12,200	12,200	-	-100%
TOTAL EXPENDITURES		96,268	56,851	103,575	103,575	99,000	-4%

Sewer Fund

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Sewer Fund

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Sewer Fund

SUMMARY

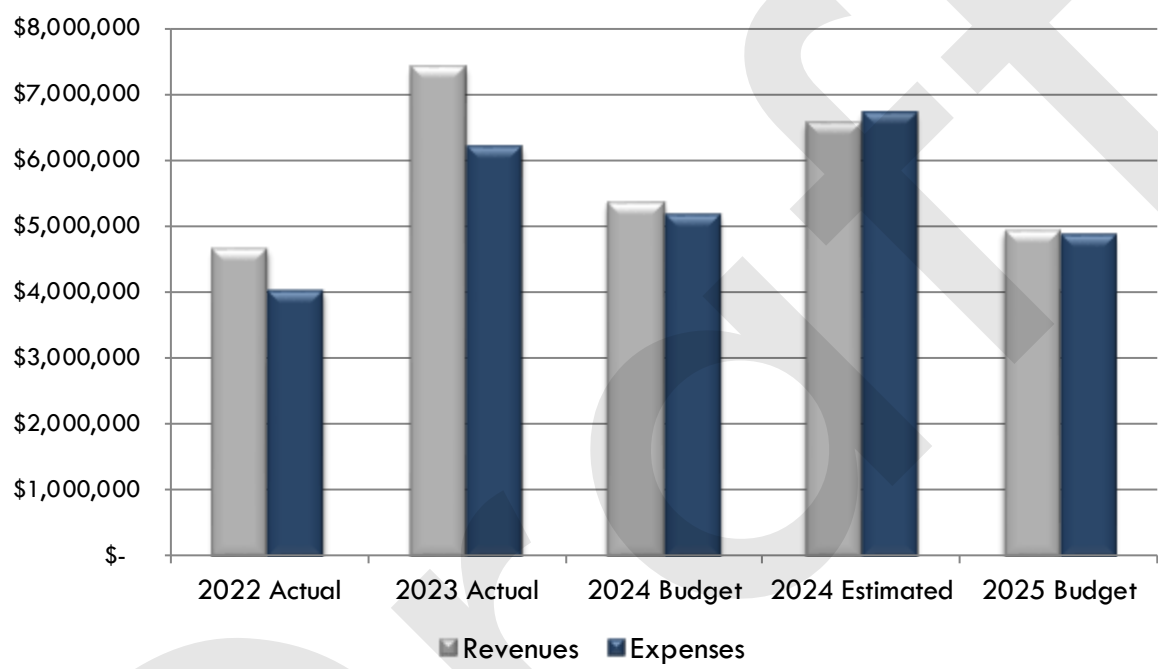
	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Beginning Funds Available	\$5,454,243	\$ 6,099,086	\$7,345,802	\$ 7,345,802	\$ 7,200,897	-2%
Revenues						
Intergovernmental Revenues	\$ 121,287	\$ 2,898,694	\$ 760,000	\$ 1,876,000	\$ 200,000	-89%
Charges for Services	4,429,322	4,334,640	4,481,500	4,505,000	4,610,000	2%
Miscellaneous	63,371	191,313	127,000	177,000	132,000	-25%
Other Financing Sources	58,098	-	-	-	-	N/A
Total Revenue	\$4,672,078	\$ 7,424,648	\$5,368,500	\$ 6,558,000	\$ 4,942,000	-25%
Expenses by type						
Personnel Services, Salaries	\$ 593,519	\$ 647,404	\$ 721,375	\$ 721,375	\$ 750,500	4%
Personnel Services, Benefits	275,353	293,459	308,100	308,100	333,925	8%
Purchased Professional Svcs	37,480	48,837	87,025	89,525	131,275	47%
Property Property Services	86,944	93,309	124,900	122,000	126,125	3%
Other Purchased Services	121,405	175,732	179,000	218,175	227,350	4%
Supplies	392,099	416,782	482,125	447,350	538,225	20%
Contingency	-	-	55,150	55,150	413,085	649%
Operating Transfers	165,000	165,000	165,000	165,000	165,000	0%
Operating Expenses	\$1,671,800	\$ 1,840,523	\$2,122,675	\$ 2,126,675	\$ 2,685,485	26%
Debt Service, Principal	976,717	1,045,000	1,120,000	1,120,000	1,185,000	6%
Debt Service, Interest	176,905	203,205	170,005	170,005	137,515	-19%
Capital Transfers	-	-	-	-	-	N/A
Capital Projects & Equipment	1,201,813	3,113,170	1,772,600	3,286,225	875,000	-73%
Special Projects	-	-	-	-	-	N/A
Total Expense	\$4,027,235	\$ 6,201,898	\$5,185,280	\$ 6,702,905	\$ 4,883,000	-27%
Excess (Deficiency) of Revenues over Expenditures	\$ 644,843	\$ 1,222,749	\$ 183,220	\$ (144,905)	\$ 59,000	-141%
Adjustment to Budgetary Basis	-	23,967	-	-	-	N/A
Ending Funds Available	\$ 6,099,086	\$ 7,345,802	\$ 7,529,022	\$ 7,200,897	\$ 7,259,897	1%
Components of Funds Available						
Restricted for loan covenants	\$ 944,151	\$ 940,028	\$1,068,171	\$ 1,069,171	\$ 1,222,419	14%
Assigned-WWTF equip	1,118,275	750,000	750,000	450,000	550,000	22%
Assigned-Vehicle replacement	411,308	470,308	588,308	588,308	647,308	10%
Assigned-Future expansion	-	686,000	450,000	450,000	450,000	0%
Assigned-Sewer operations	3,577,546	3,809,903	4,672,543	4,643,418	4,390,170	-5%
	\$6,051,280	\$ 6,656,239	\$7,529,022	\$ 7,200,897	\$ 7,259,897	1%

Sewer Fund

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



Revenues

Sewer Fund revenues are budgeted at \$4.9 million in 2025 and include monthly charges for sewer service, plant investment fees, and a grant from the Colorado Department of Local Affairs – Energy Impact Assistance Program. There is a 25% decrease in revenues compared to 2024 estimated actuals, and this decrease is due to completion of one-time capital projects in 2024 that were funded through intergovernmental and grant revenues. 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 2025 Budget. Monthly charges are budgeted to increase as follows:

- Single family residence: \$1.05 per month from \$52.55 to \$53.60 per month.
- Senior citizen rate (based on age and income eligibility): \$0.40 per month from \$21.10 to \$21.50.

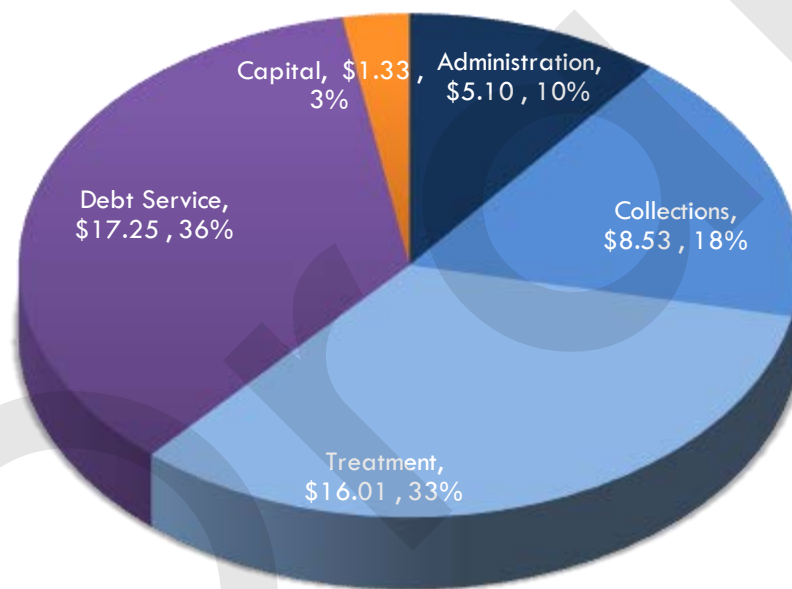
Sewer Fund

- Commercial base rate: \$1.20 per month from \$60.25 to \$61.45 per month plus volume charges as follows:
 - 1,000 gallons in excess of 5,000 to 105,000 gallons: \$0.15 from \$7.90 to \$8.05 per 1,000 gallons.
 - 1,000 gallons in excess of 105,000 gallons: \$0.10 from \$4.90 to \$5.00 per 1,000 gallons.

The City currently bills approximately 5,430 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 2025.

The monthly charge for sewer service is used to fund operations (56%) including maintenance of collections lines, treatment of wastewater, and administration. Debt service payments account for 33% and capital improvements and equipment (11%) of the monthly charge with remaining capital improvement expenses funded through intergovernmental revenues and fund balance.

Use of monthly sewer charge - \$53.60



Plant investment fees are budgeted to remain flat at \$50,000 (11%) compared to the prior budget. The plant investment fee will remain at \$7,000 in 2024 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.

Sewer Fund

Expenses

Expenses by Program

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Expenses						
Administration	\$ 166,798	\$ 178,183	\$ 209,350	\$ 207,850	\$ 226,350	9%
Collections	446,310	532,729	574,925	574,175	653,800	14%
Treatment	896,812	964,612	1,118,250	1,124,500	1,227,250	9%
Contingency	-	-	55,150	55,150	413,085	649%
Operating Transfers	165,000	165,000	165,000	165,000	165,000	0%
Operating Expenses	1,674,920	1,840,524	2,122,675	2,126,675	2,685,485	26%
Debt Service	1,217,473	1,248,225	1,290,005	1,290,005	1,322,515	3%
Special Projects	-	-	-	-	-	N/A
Capital Projects & Equipment	1,201,813	3,113,170	1,772,600	3,286,225	875,000	-73%
Total Expense	\$ 4,094,209	\$ 6,201,919	\$ 5,185,280	\$ 6,702,905	\$ 4,883,000	-27%

Sewer Fund expenses of \$4.5 million are budgeted to decrease 27% from the 2025 Budget, but includes \$400,000 in contingency for one-time capital projects. The City is pursuing grant funding for key sewer projects in 2025, and the contingency can be used as match if the grant is awarded. The use of contingency funds have to be approved by the City Council via resolution.

- Operational expenses of \$2.6 million include the administration, collections and treatment programs and reflect an increase of 26% from the 2024 Budget and estimated actuals, mostly due to contingency funds.
- Capital projects and equipment of \$900,000 include the following:

CAPITAL EXPENSES	Program	Amount
Capital Equipment		
<u>New Capital Equipment</u>		
Bypass Pump Purchase	Collections	130,000
Two Rotophases - Adobe Falls and 15 1/2 Road	Collections	81,000
Computer Replacements	Treatment	4,000
Capital Equipment Total		\$ 215,000
Capital Projects		
Lift Station Replacement - Kingsview Lift Station	212-601	660,000
Capital Projects Total		\$ 660,000
Grand Total		\$ 875,000

- Debt services expenses of \$1.3 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 3% in 2025.

Sewer Fund

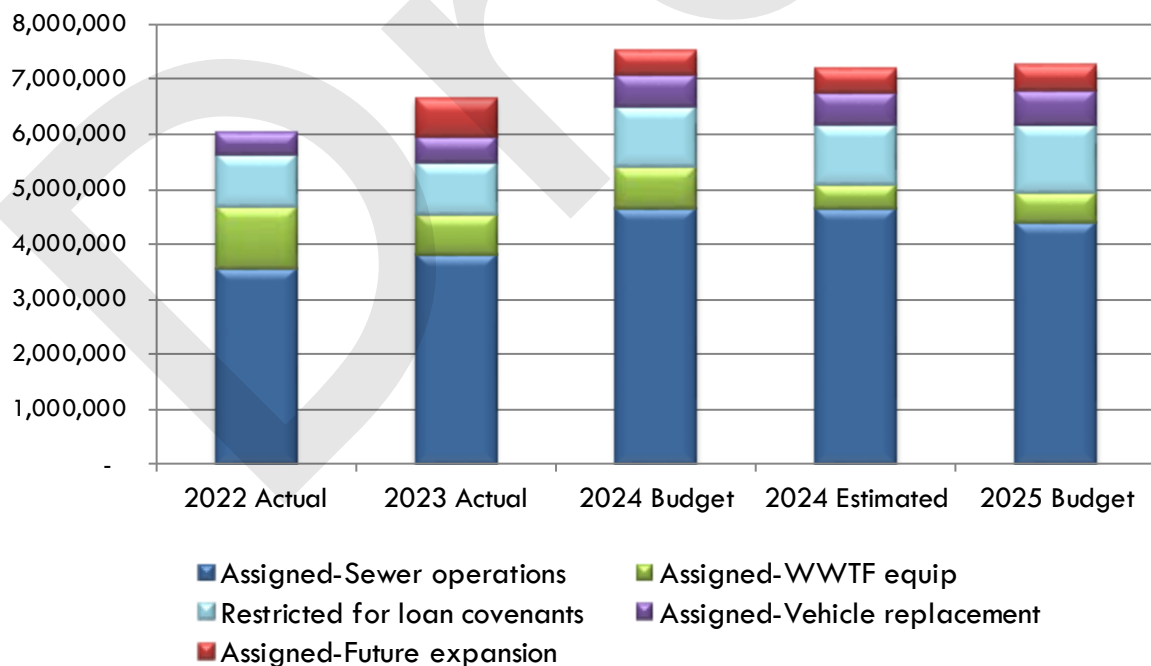
FUNDS AVAILABLE

Available funds at the end of 2025 are estimated at \$7.2 million. Available funds include the following amounts and adjustments:

Changes in Available Funds

- *Assigned for sewer operations – \$4,390,170,170.* This amount represents funds available for purposes of sewer operations and is budgeted to decrease \$253,248 from 2023 estimated ending balances, mostly due to the expansion of the 19 Road Sewer Line (\$710,000).
- *Restricted for loan covenants – \$1.2 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 \$153,000 in 2025 primarily due to increases in operational expenses and contingency.
- *Assigned for wastewater treatment facility equipment replacement - \$550,000.* No change from the prior year, and this overall a reduction from prior years due to the replacement of two vertical drum mixers at the Wastewater Reclamation Facility.
- *Assigned for vehicle/equipment replacement - \$647,308.* The 2025 Budget includes the annual addition of \$59,000 to these funds. There are no replacement vehicle and equipment expenses included in the 2025 Budget.
- *Assigned for future capacity improvements - \$450,000.* 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.

Available Funds - Sewer Fund



Sewer Fund

Personnel – Positions and Hours

There are no significant changes in personnel in the 2024 Budget. The following tables show the historical and proposed positions included in the budget as well as actual hours worked.

SEWER FUND POSITION CHART				
Position	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Sewer Administration				
Public Works Director	0.485	0.485	0.485	0.485
Public Works Superintendant	0.415	0.415	0.415	0.415
Administrative Technician	0.485	0.485	0.485	0.485
Collections				
Crew Supervisor	0.800	0.800	0.800	0.800
Crew Leader	0.100	0.100	0.100	0.100
Heavy Equipment Operator	1.450	1.450	1.100	1.100
Senior Maintenance Worker	0.000	0.000	0.000	0.000
Maintenance Worker II	2.100	2.100	2.350	2.350
Maintenance Worker I	0.380	0.380	0.380	0.380
Treatment				
Wastewater Superintendent	1.000	1.000	1.000	1.000
Wastewater Operator A	1.000	1.000	1.000	2.000
Wastewater Operator B	1.000	1.000	1.000	0.000
Wastewater Operator C	2.000	2.000	1.000	1.000
Wastewater Operator D	0.000	0.000	1.000	1.000
Total Positions	11.22	11.22	11.12	11.12

Sewer Fund

SEWER FUND HOURS CHART				
Hours Summary	2022 Actual	2023 Actual	2024 Budget	2025 Budget
<u>Administration</u>				
Full time employees	2,719	2,953	2,881	2,881
Part time employees	-	-	-	-
Overtime	-	-	-	-
<i>Total Administration Hours</i>	<i>2,719</i>	<i>2,953</i>	<i>2,881</i>	<i>2,881</i>
<u>Collections</u>				
Full time employees	7,612	8,814	9,226	9,226
Part time employees	1,008	488	780	780
Overtime	223	359	265	265
<i>Total Collections Hours</i>	<i>8,843</i>	<i>9,662</i>	<i>10,271</i>	<i>10,271</i>
<u>Treatment</u>				
Full time employees	10,608	11,115	10,880	10,880
Part time employees	-	-	-	-
Overtime	145	166	200	200
<i>Total Treatment Hours</i>	<i>10,753</i>	<i>11,280</i>	<i>11,080</i>	<i>11,080</i>
Total Hours	22,315	23,895	24,232	24,232
Total FTE Equivalents	10.73	11.49	11.65	11.65

Sewer Fund

Revenues

Revenues		2022	2023	2024	2024	2025	%
Account	Description	Actual	Actual	Budget	Estimated	Budget	Chg.
<u>INTERGOVERNMENTAL REVENUES</u>							
212-000-00-3319	ARPA/CVRF Grant	121,287	1,536,839	260,000	813,250	-	-100%
212-000-00-3342	Energy Impact Grant	-	1,361,855	500,000	1,062,750	200,000	-81%
		121,287	2,898,694	760,000	1,876,000	200,000	-89%
<u>CHARGES FOR SERVICES</u>							
212-000-00-3441	Sewer Charges - Res	3,225,549	3,345,006	3,440,000	3,480,000	3,550,000	2%
212-000-00-3442	Sewer Charges - Comm	517,773	534,451	541,500	550,000	560,000	2%
212-000-00-3448	Recapture Fees	-	-	-	25,000	-	-100%
212-000-00-3449	Plant Investment Fees	686,000	455,183	500,000	450,000	500,000	11%
212-000-00-3484	Developer Contribution	-	-	-	-	-	N/A
		4,429,322	4,334,640	4,481,500	4,505,000	4,610,000	2%
<u>MISCELLANEOUS</u>							
212-000-00-3610	Interest on deposits	56,884	184,610	125,000	175,000	130,000	-26%
212-000-00-3680	Miscellaneous	4,566	6,703	2,000	2,000	2,000	0%
212-000-00-3682	Refunds	1,921	-	-	-	-	N/A
		63,371	191,313	127,000	177,000	132,000	-25%
<u>OTHER FINANCING SOURCES</u>							
212-000-00-3950	Sale of Equipment	420	-	-	-	-	N/A
212-000-00-3960	Insurance Awards	57,678	-	-	-	-	N/A
		58,098	-	-	-	-	N/A
TOTAL REVENUES		4,672,078	7,424,648	5,368,500	6,558,000	4,942,000	-25%

Sewer Fund

Summary

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
4113	Salaries, Public Works	564,799	630,720	679,150	679,150	714,875	5%
4119	Personnel Adjustments	-	-	10,450	10,450	-	-100%
4120	Part Time	17,400	(232)	14,425	14,425	17,175	19%
4130	Overtime	11,320	16,917	17,350	17,350	18,450	6%
		593,519	647,405	721,375	721,375	750,500	4%
<u>PERSONNEL SERVICES, BENEFITS</u>							
4210	Health Insurance	188,651	199,662	207,550	207,550	216,925	5%
4220	FICA Payroll Expense	35,999	39,124	44,125	44,125	46,650	6%
4221	Medicare Payroll Expense	8,419	9,150	10,350	10,350	10,925	6%
4230	Retirement Contribution	30,157	32,555	31,375	31,375	44,000	40%
4250	Unemployment Insurance	1,159	1,262	2,225	2,225	2,300	3%
4260	Workers Compensation Ins	10,967	11,706	12,475	12,475	13,125	5%
		275,353	293,459	308,100	308,100	333,925	8%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
4310	Professional Development	4,561	9,918	16,000	15,500	19,000	23%
4325	Software Subscriptions	-	8,000	7,525	16,975	18,775	11%
4335	Engineering	7,890	6,562	32,000	28,550	62,000	117%
4342	Lab Work	25,029	24,356	31,500	28,500	31,500	11%
		37,480	48,837	87,025	89,525	131,275	47%
<u>PURCHASED PROPERTY SERVICES</u>							
4430	Service Contracts	9,301	13,922	16,500	13,600	16,500	21%
4435	Fleet Maintenance Charges	56,825	67,250	87,625	87,625	87,625	0%
4438	IT Services	20,818	12,138	20,775	20,775	22,000	6%
		86,944	93,309	124,900	122,000	126,125	3%
<u>OTHER PURCHASED SERVICES</u>							
4511	Sewer Permit	8,016	7,744	8,500	8,500	9,600	13%
4512	Sewer Sys. Repair & Maint.	39,948	85,753	76,500	121,475	95,000	-22%
4513	Lift Station Repair & Maint.	21,116	30,260	36,000	29,450	64,000	117%
4520	Property Insurance	45,000	48,812	46,550	46,550	46,550	0%
4521	Vehicle Insurance	-	-	4,900	4,900	4,900	0%
4522	Liability Insurance	-	-	2,150	2,150	2,150	0%
4523	Insurance Deductible	5,000	378	-	750	750	0%
4530	Telephone	2,325	2,785	4,400	4,400	4,400	0%
		121,405	175,732	179,000	218,175	227,350	4%
<u>SUPPLIES</u>							
4610	Office Supplies	5,148	1,705	4,400	2,150	4,000	86%
4611	Postage	559	580	600	600	600	0%
4612	Supplies and Equipment	27,526	34,023	46,500	45,000	55,000	22%
4616	Chemicals	35,928	48,014	53,000	53,000	60,000	13%
4618	Lab Supplies and Equipment	22,074	27,664	30,000	30,000	40,000	33%
4620	Utilities	270,318	271,946	314,000	285,000	345,000	21%
4626	Fuel	22,985	22,540	21,125	21,125	21,125	0%
4630	Meeting/Appreciation Supplies	941	1,035	1,000	-	1,000	N/A
4661	Uniforms	3,435	2,906	6,700	5,675	6,700	18%
4662	Safety Equipment	3,185	6,369	4,800	4,800	4,800	0%

City of Fruita

2025 Budget

Sewer Fund

Summary

Expenses		2022	2023	2024	2024	2025	%
Account	Description	Actual	Actual	Budget	Estimated	Budget	Chg.
		392,099	416,782	482,125	447,350	538,225	20%
DEBT SERVICE PRINCIPAL							
4714	Loan Payment, Principal	976,717	1,045,000	1,120,000	1,120,000	1,185,000	6%
		976,717	1,045,000	1,120,000	1,120,000	1,185,000	6%
DEBT SERVICE INTEREST							
4724	Loan Payment, Interest	240,757	203,205	170,005	170,005	137,515	-19%
		240,757	203,205	170,005	170,005	137,515	-19%
CAPITAL							
4740	Capital Projects	1,165,003	2,898,694	1,500,000	2,626,000	660,000	-75%
4742	Mobile Equipment		-	-	-	130,000	N/A
4743	Furniture and Equipment	34,315	165,251	268,600	456,225	81,000	-82%
4744	Computer Equipment	2,495	49,225	4,000	204,000	4,000	-98%
		1,201,813	3,113,170	1,772,600	3,286,225	875,000	-73%
SPECIAL PROJECTS							
4824	WWTF Rate Study	-	-	-	-	-	-
4827	WWRF Needs Assessment	-	-	-	-	-	-
		-	-	-	-		N/A
CONTINGENCY							
4850	Contingency	-	-	55,150	55,150	413,085	649%
		-	-	55,150	55,150	413,085	649%
TRANSFERS							
4930	Transfer to Capital Projects	-	-		-		N/A
4950	Transfer to General Fund	165,000	165,000	165,000	165,000	165,000	0%
		165,000	165,000	165,000	165,000	165,000	0%
TOTAL EXPENDITURES		4,091,087	6,201,899	5,185,280	6,702,905	4,883,000	-27%

Sewer Fund Administration

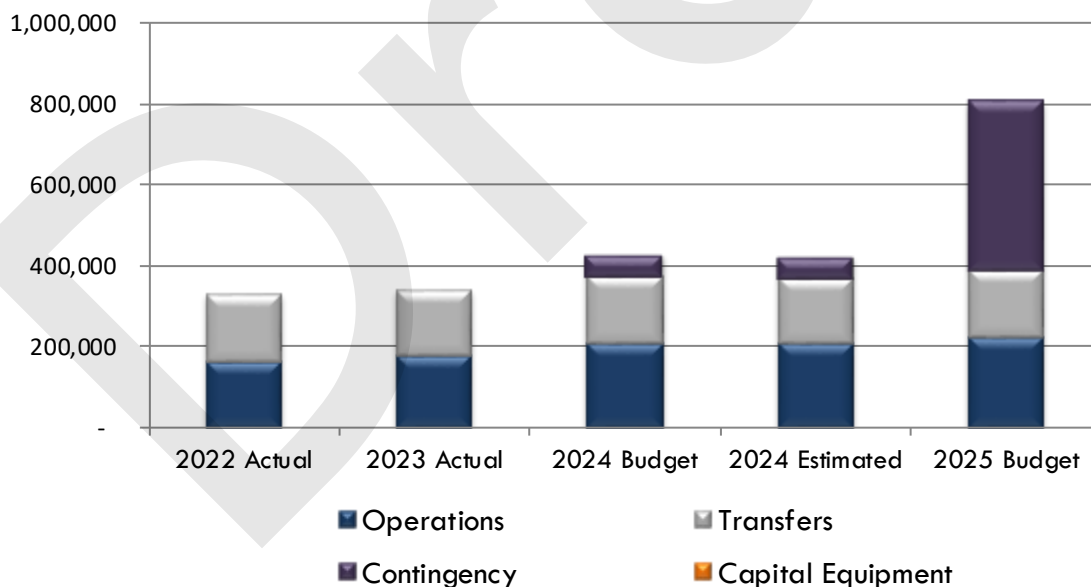
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 98,655	\$ 112,314	\$ 119,250	\$ 119,250	\$ 129,475	9%
Personnel Services, Benefits	37,543	44,633	44,450	44,450	48,150	8%
Purchased Professional Services	260	387	8,025	7,525	9,525	27%
Purchased Property Services	22,609	17,702	26,775	26,775	28,000	5%
Other Purchased Services	5,448	836	7,650	8,400	8,400	0%
Supplies	2,284	2,312	3,200	1,450	2,800	93%
Subtotal	\$ 166,798	\$ 178,183	\$ 209,350	\$ 207,850	\$ 226,350	9%
Capital Equipment	-	-	-	-	-	N/A
Contingency	-	-	55,150	55,150	413,085	649%
Transfers	165,000	165,000	165,000	165,000	165,000	0%
Total Expense	\$ 331,798	\$ 343,183	\$ 429,500	\$ 428,000	\$ 804,435	88%

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.

Budget History



Sewer Fund Administration

RESPONSIBILITIES

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

PRIOR YEAR ACCOMPLISHMENTS

- Participated in Western States Alliance virtual training primer for FOG Program Development that was developed as a tool for municipalities, sewer districts and agencies who have determined that commercial wastewater discharge from Food Service Establishments requires regulation through a FOG Control Program.
- Completed Preliminary Needs Assessment for the State Revolving Loan Fund process. At that time, SRF stated they did not have funding available. The City has also applied for Congressional Directed Spending funds and will know later in the year (2024) if we will receive this funding for the replacement of sewer collection lines.

GOALS

- Implement FOG regulations to reduce manhours, maintenance, and harmful conditions to existing wastewater infrastructure.
- Recruit and maintain a high level of staffing and develop a succession plan for collections and treatment.

PERFORMANCE MEASURES

- Evaluate funding sources and opportunities through the State Revolving Loan Fund Program (SRF) and grant programs. Utilize the continuous rate study program to evaluate future rate structure.
- Through implementation of FOG BMP's and updated policies and procedures, track and monitor reduction of man hours and equipment for grease removal within wastewater collections system and disposal at the wastewater reclamation facility.

BUDGET HIGHLIGHTS

- Contingency funds are budgeted at \$400,000 to allow for the City of Fruita to pursue grant opportunities in 2025 for capital projects at the Wastewater Reclamation Facility. This can be used, with Council approval, to match funds for grants.

Sewer Fund

Administration

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
212-433-10-4113	Salaries, Administration	98,655	112,314	119,250	119,250	129,475	9%
212-433-10-4120	Part time	-	-	-	-	-	N/A
212-433-10-4130	Overtime	-	-	-	-	-	N/A
		98,655	112,314	119,250	119,250	129,475	9%
<u>PERSONNEL SERVICES, BENEFITS</u>							
212-433-10-4210	Health Insurance	22,190	28,005	28,050	28,050	28,375	1%
212-433-10-4220	FICA Payroll Expense	6,236	6,876	7,400	7,400	8,050	9%
212-433-10-4221	Medicare Payroll Expense	1,459	1,608	1,725	1,725	1,900	10%
212-433-10-4230	Retirement Contribution	5,982	6,173	5,375	5,375	7,775	45%
212-433-10-4250	Unemployment Insurance	201	222	375	375	400	7%
212-433-10-4260	Workers Compensation Ins	1,475	1,749	1,525	1,525	1,650	8%
		37,543	44,633	44,450	44,450	48,150	8%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
212-433-10-4310	Professional Development	260	387	500	-	500	N/A
212-433-10-4325	Software Subscriptions	-	-	7,525	7,525	9,025	20%
		260	387	8,025	7,525	9,525	27%
<u>PURCHASED PROPERTY SERVICES</u>							
212-433-10-4430	Service Contracts	1,790	5,564	6,000	6,000	6,000	0%
212-433-10-4438	IT Services	20,818	12,138	20,775	20,775	22,000	6%
		22,609	17,702	26,775	26,775	28,000	5%
<u>OTHER PURCHASED SERVICES</u>							
212-433-10-4521	Vehicle Insurance	-	-	4,900	4,900	4,900	0%
212-433-10-4522	Liability Insurance	-	-	2,150	2,150	2,150	0%
212-433-10-4523	Insurance Deductible	5,000	378	-	750	750	0%
212-433-10-4530	Telephone	448	458	600	600	600	0%
		5,448	836	7,650	8,400	8,400	0%
<u>SUPPLIES</u>							
212-433-10-4610	Office Supplies	499	646	900	150	500	233%
212-433-10-4611	Postage	559	580	600	600	600	0%
212-433-10-4626	Fuel	286	50	700	700	700	0%
212-433-10-4630	Meeting/Appreciation Supplies	941	1,035	1,000	-	1,000	N/A
		2,284	2,312	3,200	1,450	2,800	93%
<u>CAPITAL</u>							
212-433-10-4744	Computer Equipment	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
<u>CONTINGENCY</u>							
212-433-10-4850	Contingency	-	-	55,150	55,150	413,085	649%
		-	-	55,150	55,150	413,085	649%
<u>TRANSFERS</u>							
212-433-10-4930	Transfer to Capital Projects	-	-	-	-	-	N/A
212-433-10-4950	Transfer to General Fund	165,000	165,000	165,000	165,000	165,000	0%
		165,000	165,000	165,000	165,000	165,000	0%
TOTAL EXPENDITURES		331,798	343,183	429,500	428,000	804,435	88%

Sewer Fund Collections

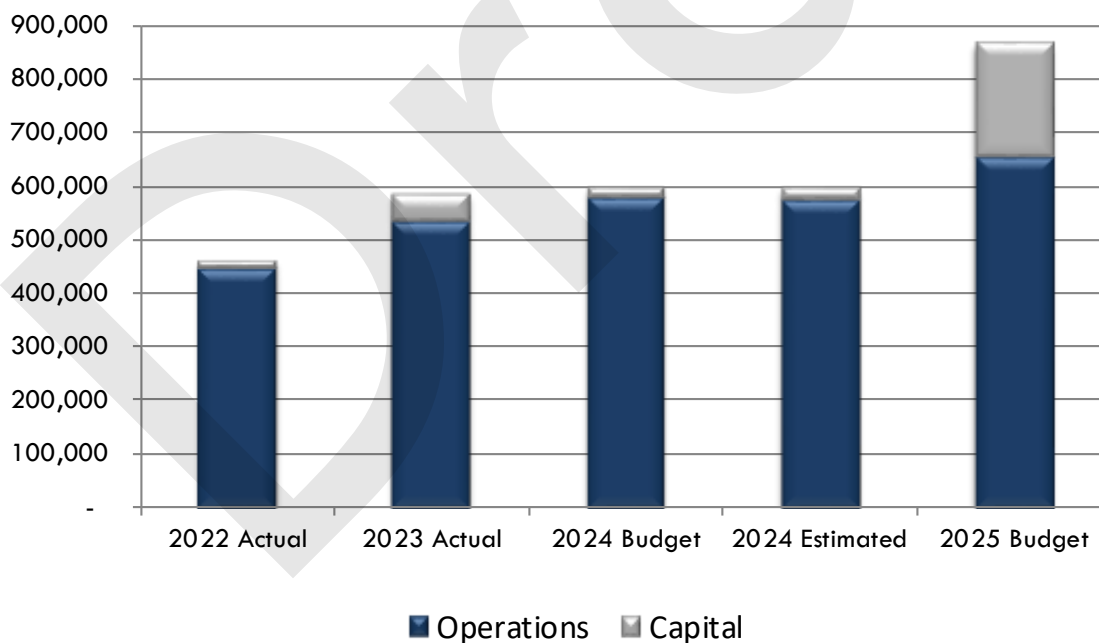
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 201,982	\$ 209,954	\$ 253,525	\$ 253,525	\$ 256,625	1%
Personnel Services, Benefits	105,784	106,121	113,500	113,500	122,025	8%
Purchased Professional Services	3,697	16,582	20,000	26,550	41,250	55%
Purchased Property Services	43,700	48,000	54,675	54,675	54,675	0%
Other Purchased Services	31,933	74,044	56,800	49,500	90,800	83%
Supplies	59,214	78,028	76,425	76,425	88,425	16%
Operating Expenses	446,310	532,729	574,925	574,175	653,800	14%
Capital	16,268	51,651	22,000	22,000	211,000	859%
Total Expense	\$ 462,578	\$ 584,380	\$ 596,925	\$ 596,175	\$ 864,800	45%

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.

Budget History



Sewer Fund

Collections

RESPONSIBILITIES

Maintaining the wastewater collection system is a core service of the city that provides critical infrastructure to support the Health and Quality of Place for the community. This is accomplished by:

- 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

- 75% reduction of personnel and equipment hours due to biological treatment dosing of the I-70 lift station for grease/FOG reduction.
 - Estimated 78,000 gallons of grease/fog transported and an estimated 624 hours of personnel and equipment usage has reduced to 19,500 gallons and 144 hours of personnel and equipment annually.
- Standardized operating procedures have been implemented for the manual override VFD pump control for the I-70 Lift Station.
- Custom manufactured piping and check valve replacement at the I-70 Lift Station.
- All new subdivision sewer CCTV inspections have been completed.
- Year to Date
 - 7.35 Miles of Sewer cleaning completed.
 - 4.48 Miles of Sewer inspections completed (CCTV).
 - 4,787 hours of combined Lift Station sewer pump run time.
 - Eight (8) Lift stations totaling 18 pumps ranging from 100 Gallons per Minute to 1,200 Gallons per Minute.
- 17 concrete manholes replaced with FRP manholes as part of the H2S Mitigation project.

Sewer Fund

Collections

GOALS

- Complete proactive routine cleaning and camera inspections for existing sewer lines to reduce the likelihood of costly repairs and backups.
- Implement inflow and infiltration reduction measures that prioritize repairs based on the CCTV inspection, rating system, and service area impact.
- Continuously update CCTV scores, GIS information, and mapping corrections.
- Continue biological dosing at lift station to break down grease accumulation.
- PACP certification of staff to standardize sewer line scoring and evaluation.
- Complete final year of inflow and infiltration 5-year reporting for the CDPHE.

PERFORMANCE MEASURES

- Maintain, clean, and inspect 1 / 4 of the existing critical infrastructure on an annual basis.
- Track areas of high maintenance within routine assignments to research alternative methods for cost and time reduction.

BUDGET HIGHLIGHTS

- Overall expenses are budgeted to increase due to one-time capital purchases, that include the following:
 - Bypass Pump Purchase - \$130,000
 - Two Rotophases for the Adobe Falls and 15 ½ Road Lifts stations - \$81,000.

Sewer Fund

Collections

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
212-433-53-4113	Salaries, Public Works	177,908	199,175	219,500	219,500	229,900	5%
212-433-53-4119	Personnel Adjustments	-	-	10,450	10,450	-	-100%
212-433-53-4120	Part Time	17,400	(232)	14,425	14,425	17,175	19%
212-433-53-4130	Overtime	6,674	11,011	9,150	9,150	9,550	4%
		201,982	209,954	253,525	253,525	256,625	1%
<u>PERSONNEL SERVICES, BENEFITS</u>							
212-433-53-4210	Health Insurance	76,661	76,880	79,300	79,300	82,400	4%
212-433-53-4220	FICA Payroll Expense	12,576	12,732	15,100	15,100	16,000	6%
212-433-53-4221	Medicare Payroll Expense	2,942	2,978	3,550	3,550	3,725	5%
212-433-53-4230	Retirement Contribution	8,683	9,079	10,300	10,300	14,350	39%
212-433-53-4250	Unemployment Insurance	403	411	750	750	800	7%
212-433-53-4260	Workers Compensation Ins	4,519	4,041	4,500	4,500	4,750	6%
		105,784	106,121	113,500	113,500	122,025	8%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
212-433-53-4310	Professional Development	3,697	8,582	10,000	10,000	13,500	35%
212-433-53-4325	Software Subscriptions	-	8,000	-	6,550	7,750	18%
212-433-53-4335	Engineering	-	-	10,000	10,000	20,000	100%
		3,697	16,582	20,000	26,550	41,250	55%
<u>PURCHASED PROPERTY SERVICES</u>							
212-433-53-4435	Fleet Maintenance Charges	43,700	48,000	54,675	54,675	54,675	0%
		43,700	48,000	54,675	54,675	54,675	0%
<u>OTHER PURCHASED SERVICES</u>							
212-433-53-4512	Sewer Sys. Rep & Maint	9,917	42,434	19,000	18,250	25,000	37%
212-433-53-4513	Lift Station Repair & Maint.	21,116	30,260	36,000	29,450	64,000	117%
212-433-53-4530	Telephone	900	1,350	1,800	1,800	1,800	0%
		31,933	74,044	56,800	49,500	90,800	83%
<u>SUPPLIES</u>							
212-433-53-4610	Office Supplies	682	557	1,000	1,000	1,000	0%
212-433-53-4612	Supplies and Tools	218	2,775	3,000	3,000	5,000	67%
212-433-53-4620	Utilities	36,895	51,740	50,000	50,000	60,000	20%
212-433-53-4626	Fuel	19,111	20,345	16,925	16,925	16,925	0%
212-433-53-4661	Uniforms	1,721	1,348	3,200	3,200	3,200	0%
212-433-53-4662	Safety Equipment	586	1,263	2,300	2,300	2,300	0%
		59,214	78,028	76,425	76,425	88,425	16%
<u>CAPITAL</u>							
212-433-53-4742	Mobile Equipment	-	-	-	-	130,000	N/A
212-433-53-4743	Furniture and Equipment	16,268	2,426	22,000	22,000	81,000	268%
212-433-53-4744	Computer Equipment	-	49,225	-	-	-	N/A
		16,268	51,651	22,000	22,000	211,000	859%
TOTAL EXPENDITURES		462,578	584,380	596,925	596,175	864,800	45%

Sewer Fund Treatment

EXPENDITURES

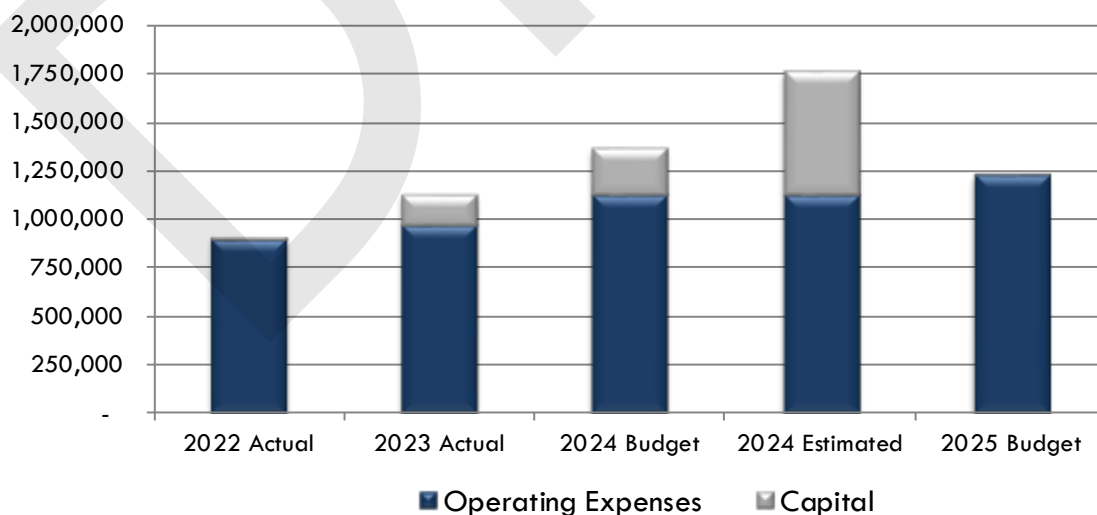
	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Personnel Services, Salaries	\$ 293,519	\$ 325,137	\$ 348,600	\$ 348,600	\$ 364,400	5%
Personnel Services, Benefits	134,509	142,705	150,150	150,150	163,750	9%
Purchased Professional Services	33,523	31,868	59,000	55,450	80,500	45%
Purchased Property Services	20,636	27,608	43,450	40,550	43,450	7%
Other Purchased Services	84,024	100,852	114,550	160,275	128,150	-20%
Supplies	330,601	336,443	402,500	369,475	447,000	21%
Operating Expenses	896,812	964,612	1,118,250	1,124,500	1,227,250	9%
Capital	20,541	162,825	250,600	638,225	4,000	-99%
Special Projects	-	-	-	-	-	N/A
Total Expenses	\$ 917,353	\$ 1,127,437	\$ 1,368,850	\$ 1,762,725	\$ 1,231,250	-30%

MISSION

The treatment system for the Wastewater Reclamation Facility includes the advanced treatment of wastewater and biosolids. This 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 is 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.

Budget History



Sewer Fund

Treatment

RESPONSIBILITIES

- Maintain compliance with all discharge parameters as mandated by the Colorado Department of Public Health and Environment (CDPH&E).
- 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

- Hired new Wastewater Operator and Wastewater Superintendent.
- Completed the Inflow & Infiltration Report, the Pollutant Source Identification Study report, and the Temperature Discharge Compliance Report as required by State Discharge Permit.
- Completed the construction and installation of the removable aeration system in both oxidation basins.
- Completed the construction and installation of the biofilter system for the H2S project. This system will pull foul air to the plant where it will then be treated using the biofilter system.
- Rebuilt two bearing assembly units for oxidation ditch mixer in the basin. Purchased two additional new bearing assemblies and rebuilt two units to serve as spare units.
- WWRF staff participated in Western States Alliance Primer for FOG Program Development training.
- Purchased oxidation ditch meters for replacement of current meters.
- Purchased gas detection meter for headworks building.
- Completed the variable frequency drive replacement project.
- Completed the SCADA System upgrade.

GOALS

- The City of Fruita Wastewater Treatment Facility is due for the Colorado Discharge Permit renewal which occurs every five years. City staff will work with the Colorado Department of Public Health and Environment to renew this permit.
- 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.

Sewer Fund

Treatment

- 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.
- Gain compliance by local food establishments of the FOG Regulations to reduce the amount of fats, oils, and grease entering the wastewater system.

PERFORMANCE MEASURES

- Renew State Discharge Permit.
- Continue to meet target nutrient limits identified in the Voluntary Incentive Program to receive credits for future regulation compliance.
- Continue to complete preventative maintenance measures to maintain corrective maintenance work to 3% of all maintenance activities.
- No State Permit violations in 2025.

BUDGET HIGHLIGHTS

- Overall expenses are budgeted to decrease 30% compared to the prior year due to the completion of one-time capital projects at the Wastewater Reclamation Facility, including the replacement of two vertical drum mixers.

Sewer Fund

Treatment

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
212-433-55-4113	Salaries, Public Works	288,873	319,231	340,400	340,400	355,500	4%
212-433-55-4120	Part Time	-	-	-	-	-	N/A
212-433-55-4130	Overtime	4,646	5,906	8,200	8,200	8,900	9%
		293,519	325,137	348,600	348,600	364,400	5%
<u>PERSONNEL SERVICES, BENEFITS</u>							
212-433-55-4210	Health Insurance	89,800	94,776	100,200	100,200	106,150	6%
212-433-55-4220	FICA Payroll Expense	18,433	19,517	21,625	21,625	22,600	5%
212-433-55-4221	Medicare Payroll Expense	4,311	4,564	5,075	5,075	5,300	4%
212-433-55-4230	Retirement Contribution	16,398	17,303	15,700	15,700	21,875	39%
212-433-55-4250	Unemployment Insurance	595	630	1,100	1,100	1,100	0%
212-433-55-4260	Workers Compensation Ins	4,973	5,916	6,450	6,450	6,725	4%
		134,509	142,705	150,150	150,150	163,750	9%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
212-433-55-4310	Professional Development	604	950	5,500	5,500	5,000	-9%
212-433-55-4325	Software Subscriptions	-	-	-	2,900	2,000	-31%
212-433-55-4335	Engineering	7,890	6,562	22,000	18,550	42,000	126%
212-433-55-4342	Lab Work	25,029	24,356	31,500	28,500	31,500	11%
		33,523	31,868	59,000	55,450	80,500	45%
<u>PURCHASED PROPERTY SERVICES</u>							
212-433-55-4430	Service Contracts	7,511	8,358	10,500	7,600	10,500	38%
212-433-55-4435	Fleet Maintenance Charge	13,125	19,250	32,950	32,950	32,950	0%
		20,636	27,608	43,450	40,550	43,450	7%
<u>OTHER PURCHASED SERVICES</u>							
212-433-55-4511	Sewer Permit	8,016	7,744	8,500	8,500	9,600	13%
212-433-55-4512	WWTP Repair & Maint.	30,032	43,318	57,500	103,225	70,000	-32%
212-433-55-4520	Insurance	45,000	48,812	46,550	46,550	46,550	0%
212-433-55-4530	Telephone	976	977	2,000	2,000	2,000	0%
		84,024	100,852	114,550	160,275	128,150	-20%
<u>SUPPLIES</u>							
212-433-55-4610	Office Supplies	3,968	503	2,500	1,000	2,500	150%
212-433-55-4612	Supplies and Equipment	27,308	31,248	43,500	42,000	50,000	19%
212-433-55-4616	Chemicals	35,928	48,014	53,000	53,000	60,000	13%
212-433-55-4618	Lab Supplies & Equipment	22,074	27,664	30,000	30,000	40,000	33%
212-433-55-4620	Utilities	233,423	220,206	264,000	235,000	285,000	21%
212-433-55-4626	Gas and Oil	3,588	2,145	3,500	3,500	3,500	0%
212-433-55-4661	Uniforms	1,714	1,558	3,500	2,475	3,500	41%
212-433-55-4662	Safety Equipment	2,598	5,106	2,500	2,500	2,500	0%
		330,601	336,443	402,500	369,475	447,000	21%
<u>CAPITAL</u>							
212-433-55-4742	Mobile Equipment	18,046	-	-	-	-	N/A
212-433-55-4743	Furniture and Equipment	-	162,825	246,600	434,225	-	-100%
212-433-55-4744	Computer Equipment	2,495	-	4,000	204,000	4,000	-98%
		20,541	162,825	250,600	638,225	4,000	-99%

(continued on next page)

Sewer Fund

Treatment

Account	Description	2021 Actual	2022 Actual	2023 Budget	2023 Estimated	2024 Budget	% Chg.
<u>SPECIAL PROJECTS</u>							
212-433-55-4827	WWRF Needs Assessment	-	-	-	-	-	
		-	-	-	-	-	
TOTAL EXPENDITURES		917,353	1,127,437	1,368,850	1,762,725	1,231,250	-30%

Sewer Fund

Debt Service

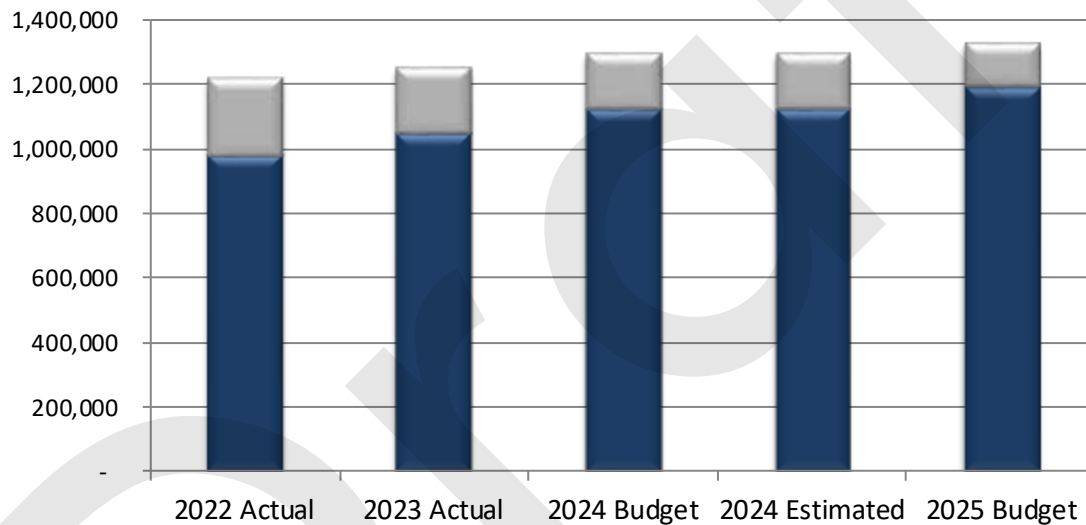
EXPENDITURES

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Debt Service Principal	\$ 976,717	\$1,045,000	\$1,120,000	\$1,120,000	\$1,185,000	6%
Debt Service Interest	240,757	203,225	170,005	170,005	137,515	-19%
Total Expenses	\$ 1,217,473	\$ 1,248,225	\$ 1,290,005	\$ 1,290,005	\$ 1,322,515	3%

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 History



Sewer Fund

Debt Service

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.

LOAN PAYMENT SCHEDULE			
WWTF Loan			
Year	Principal	Interest	Total
2025	1,185,000	137,515	1,322,515
2026	1,255,000	109,945	1,364,945
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	11,565,000	126,360	11,691,360

Sewer Fund

Debt Service

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 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	976,717	1,045,000	1,120,000	1,120,000	1,185,000	6%
		976,717	1,045,000	1,120,000	1,120,000	1,185,000	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	240,757	203,225	170,005	170,005	137,515	-19%
212-433-91-4775	Loan Issuance Costs	-	-	-	-	-	N/A
		240,757	203,225	170,005	170,005	137,515	-19%
TOTAL EXPENDITURES		1,217,473	1,248,225	1,290,005	1,290,005	1,322,515	3%

Sewer Fund

Capital Projects

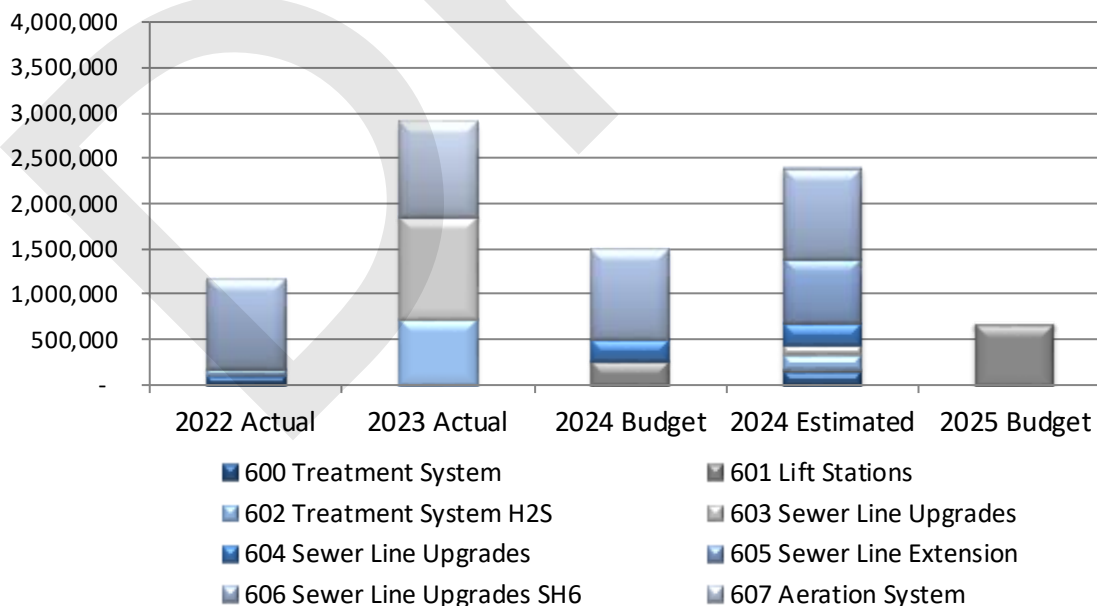
Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
CAPITAL PROJECTS							
212-600	Treatment System	102,712	-	-	145,000	-	-100%
212-601	Lift Stations	-	-	260,000	34,250	660,000	1827%
212-602	Treatment System H2S	76,253	720,541	-	155,000	-	-100%
212-603	Sewer Line Upgrades H2S	-	1,128,915	-	100,000	-	-100%
212-604	Sewer Line Upgrades	-	-	240,000	240,000	-	-100%
212-605	Sewer Line Extensions	-	-	-	710,000	-	-100%
212-606	Sewer Line Upgrades SH6	986,038	-	1,000,000	1,000,000	-	-100%
212-607	Aeration System Project	-	1,049,238	-	16,000	-	-100%
		1,165,003	2,898,694	1,500,000	2,400,250	660,000	-73%
TOTAL EXPENDITURES		1,165,003	2,898,694	1,500,000	2,400,250	660,000	-73%

Capital projects included in the 2025 Budget for the Sewer Fund include the replacement of the Kingsview Lift Station, which is a roll over the prior year. It is estimated that 2024 projects will be continued into 2025, and those are the replacement of the S. Mesa Street Sewer Line (212-604, \$240,000), the Greenway Drive/Highway 6&50 replacement (212-606, \$1,000,000) and the 19 Road Sewer Line Expansion (212-605, \$710,000).

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

Budget History - Capital Projects



Sewer Fund

Capital Projects

Lift Station Replacement - Kingsview Lift Station #601

	Account Number	2025 Budget
Revenues		
Energy Impact Grant	212-000-00-3342	\$ 200,000
Sewer Fund Revenues	212-000-00-3319	\$ 460,000
Total Revenues		<u>\$ 460,000</u>
Expenses		
Engineering and Design	212-601-76-4345	\$ 12,600
Construction	212-601-76-4740	\$ 647,400
Total Expenses		<u>\$ 660,000</u>

Project Description

This project is reappropriated from the prior year (minus estimated engineering expenses in 2024, and is for the direct replacement of the King's View lift station. Installation of a new duplex vacuum prime pump system, electrical controls, and power upgrade. Project includes following Colorado Department of Public Health and Environment (CDPHE) guidelines and permitting to replace the lift station to ensure the City of Fruita meets all requirements for the wastewater collections system and backup electrical equipment. This project is proposed to include an onsite generator and new electrical transfer switch for emergency power outages to provide continuous sewage pumping during emergencies.

Purpose and Need

The King's View lift station provides sewage pumping required due to elevation restrictions for an estimated 83 current residents and future development.

History and Current Status

The King's View lift station was installed in 1995 as an agreement with the King's View subdivision to replace a localized wastewater treatment area. The King's View lift station has been in operation for 29 years and is showing significant signs of deterioration. Specific areas such as the pump station's base plate and suction piping have high levels of rust and electrical components are becoming obsolete with increased cost for electrical repairs due to parts and supply requirements. The City also received a \$200,000 grant from Department of Local Affairs to help with the project.

Schedule

Completion estimated spring of 2024. Engineering review, electrical utility providers, and equipment order/shipping will have direct impact upon final completion date.

Operating Budget Impact

The current operations of the King's View lift station are estimated at \$258 a month. Future operational cost is expected to be near historical costs. There is potential for an increase in operational cost for remote monitoring (Data or internet service).

Sewer Fund

Capital Projects

Downtown Service Area - Sewer Line Replacement Phase 1 - #606

	Account Number	2025 Budget
Revenues		
Energy Impact Grant	212-000-00-3342	\$ -
Sewer Fund Revenues - Investment Fees	212-000-00-3449	\$ -
Total Revenues		\$ -
Expenses		
Engineering and Design	212-604-76-4345	\$ -
Construction	212-604-76-4740	\$ -
Total Expenses		\$ -

Project Description

It is anticipated that this project will be reappropriated in 2025. The City of Fruita received a \$500,000 grant from the Department of Local Affairs to help with the project, and the total cost is estimated at around \$1,000,000. This project is Phase 1 of the Greenway Drive Sewer Project. This first phase includes the installation of a new 18" PVC sewer line from Greenway Drive to Coulson St. This line will cross the Union Pacific RR. The sewer line replacement will increase flow capacity for current and future growth needs.

Purpose and Need

The sewer line for the Greenway Drive Sewer Project is a continuation segment of the Highway 6&50 sewer failure/emergency replacement project from December 2021. This sewer line conveys sewage for an estimated 1,000 parcels and includes all the downtown businesses, the hospital, two schools, and the police department.

History and Current Status

Current conditions of this sewer line are showing significant signs of deterioration with exposed gasket material and large aggregate from failing concrete. The line is undersized for current hydraulic conditions causing floatable debris such as FOG to collect on the crown of the pipe causing further restrictions in flow. Due to the overall condition of the concrete pipe, routine maintenance has the potential to cause further damage to the existing concrete.

Schedule

Project is dependent upon permitting and installation requirements from Union Pacific Railroad.

Operating Budget Impact

This project will not have a direct impact on the operating budget but will allow for routine maintenance and inspections outlined and required by CDPHE and the City of Fruita wastewater permit.

Sewer Fund

Capital Projects

S. Mesa Street Sewer Line Upgrades #604

	Account Number	2025 Budget
Revenues		
Sewer Fund Revenues	212-000-00-9999	\$ -
Total Revenues		\$ -
Expenses		
Engineering and Design	212-604-76-4345	\$ -
Construction	212-604-76-4740	\$ -
Total Expenses		\$ -

Project Description

This project is continued from the 2023 & 2024 Budget. This project makes several improvements to S. Mesa Street between Circle Park and Highway 6&50. These improvements will create a transportation corridor that safely accommodates all modes of travel by creating a safe, slow-speed road for pedestrians, bikes, and vehicles. Safety improvements include converting on-street parallel parking to diagonal parking to increase the number of parking spots, consolidating some of the access drivers, constructing continuous sidewalks, adding planting islands to drive accesses to enhance the streetscape, and replacing deteriorating sewer line. The sewer component of this project is located in the Sewer Fund budget and funded through sewer fund revenues. In addition, there is \$2.1 million in street improvements included in the Capital Projects Fund with funding from a grant from the Colorado Department of Transportation's (CDOT) Revitalizing Main Street Program and a transfer from the General Fund.

Purpose and Need

The current condition of S. Mesa Street is poor as far as street rating and vehicular and pedestrian safety. To determine street rating, the City uses a Pavement Condition Index (PCI) system to assess the condition of all City streets. Despite repairs, this portion of S. Mesa Street has a rating of 5 out of 10. In addition to the road and safety improvements, this project includes replacing 600 linear feet for vitrified clay and Orangeburg sewer line that is in bad conditions.

History and Current Status

This is the second phase of the Downtown Streetscapes Improvement Plan adopted in 2012.

Schedule

Final design with CDOT will occur early in 2025. After the design is complete, the City can go to bid for construction of the project. The City anticipates approximately 4-6 months for construction.

Operating Budget Impact

This project will not have a direct impact on the operating budget but may help reduce future maintenance costs associated with these infrastructure assets.

Trash Fund

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Trash Fund

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Trash Fund

SUMMARY

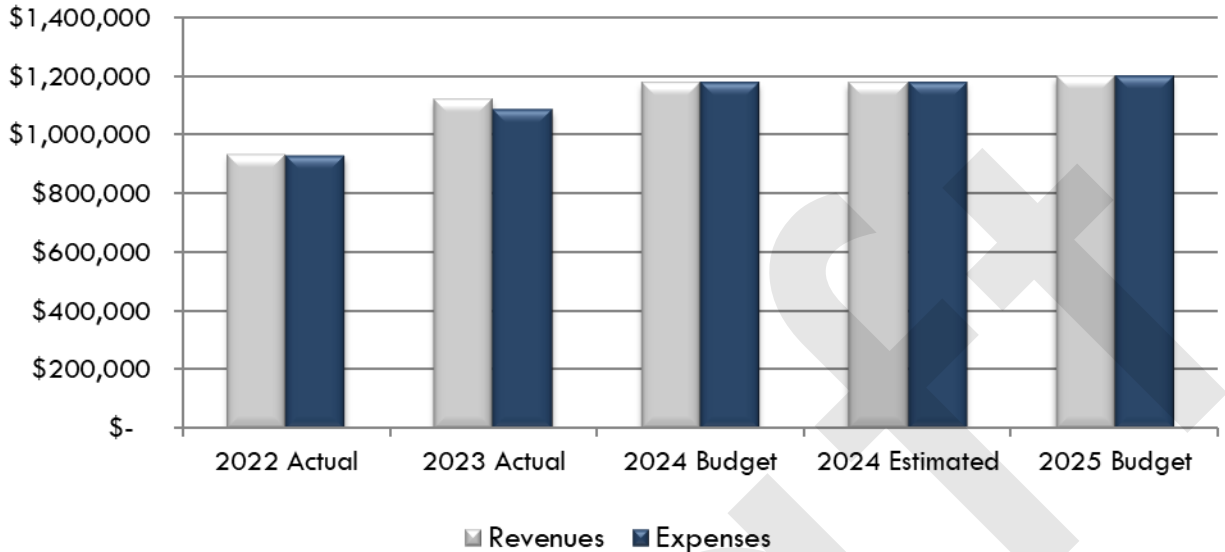
	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>Beginning Funds Available</u>	\$ 177,318	\$ 183,520	\$ 220,047	\$ 220,047	\$ 220,047	0%
<u>Revenues</u>						
Charges for Services	\$ 933,289	\$1,119,342	\$ 1,175,000	\$ 1,175,000	\$1,200,000	2%
Miscellaneous	105	558	-	-	-	N/A
Total Revenues	\$ 933,394	\$1,119,899	\$ 1,175,000	\$ 1,175,000	\$1,200,000	2%
<u>Expenses</u>						
Other Purchased Services	\$ 858,192	\$1,013,373	\$ 1,105,000	\$ 1,105,000	\$1,130,000	2%
Transfers to Other Funds	69,000	70,000	70,000	70,000	70,000	0%
Total Expense	\$ 927,192	\$1,083,373	\$ 1,175,000	\$ 1,175,000	\$1,200,000	2%
<u>Excess (Deficiency) of</u>						
<u>Revenues over Expenditures</u>	\$ 6,202	\$ 36,527	\$ -	\$ -	\$ -	N/A
<u>Ending Funds Available</u>	\$ 183,520	\$ 220,047	\$ 220,047	\$ 220,047	\$ 220,047	0%
<u>Components of Funds Available</u>						
Unassigned	\$ 183,520	\$ 220,047	\$ 220,047	\$ 220,047	\$ 220,047	0%

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. Exceptions to the service include heavy items such as appliances and tires. These items will be picked up by Waste Management for an additional charge. Weekly collections are limited to a 96-gallon cart provided by Waste Management with the option of an extra cart for an additional charge.

Trash Fund

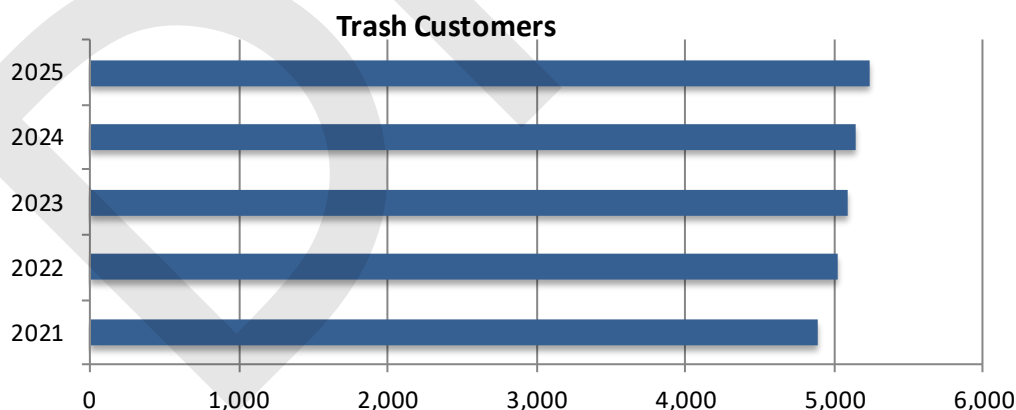
REVENUES AND EXPENSES



Revenues

The 2025 Budget includes \$1,200,000 in revenues for trash collection charges. This is a 2% increase from 2024 budgeted and estimated revenues.

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 6.7% 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 \$18.90 to \$19.85 per residence and the senior rate for those who meet the age and income criteria will increase from \$17.15 to \$17.65 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,

Trash Fund

aluminum, and cardboard. Residents may sign up for this service at the Finance Office.

The 2025 Budget anticipates that the number of customers served will increase 2% from the prior year, which is equal to less than 100 new customers. This is based upon a five-year average of new trash customers.

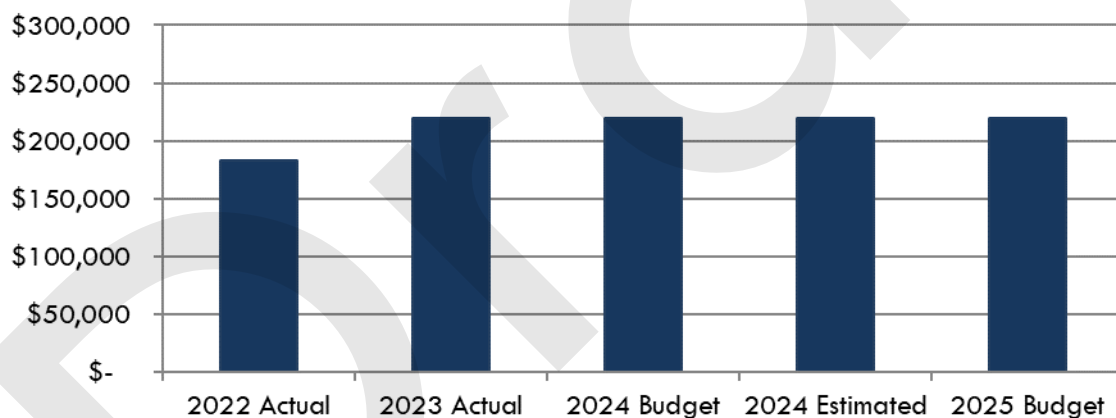
Expenses

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 \$70,000 (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.

FUNDS AVAILABLE



The Trash Fund is budgeted to have available funds of \$220,050 at the end of 2025. This is an increase of \$1,050 from the prior year because of interest earnings and the collection of fees related to single-use plastic bags. This amount does not change significantly from year to year. Potential uses of these 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 2025 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

Trash Fund

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 recyclables and hazardous materials.

PRIOR YEAR ACCOMPLISHMENTS

- Launched Single-Stream Recycling for residents which has increased the participation rate significantly.
- Held a Spring Clean Up event that has significant participation from the public.
- Hosted a e-recycle event in October.

GOALS

- Maintain the level of resident satisfaction in our trash collection and recycle services in preparation of the upcoming community survey. This will be included in the survey in 2025.

PERFORMANCE MEASURES

- Increase the percentage of customers who feel satisfied with trash and recycling services in 2025 (compared to the prior survey year).
- Determine the best use of funds received from the plastic bag fee.

BUDGET HIGHLIGHTS

- There are no budget highlights for the Trash Fund in 2025.

Trash Fund

Revenues

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
CHARGES FOR SERVICES							
215-000-00-3443	Trash Collection Charges	933,289	1,103,564	1,175,000	1,175,000	1,200,000	2%
215-000-00-3452	Single-Use Bag Fee	-	15,778	-	-	-	N/A
215-000-00-3489	Penalty and Interest Charges	-	-	-	-	-	N/A
		933,289	1,119,342	1,175,000	1,175,000	1,200,000	2%
MISCELLANEOUS							
215-000-00-3610	Interest on deposits	105	558	-	-	-	N/A
		105	558	-	-	-	N/A
TOTAL TRASH REVENUES		933,394	1,119,899	1,175,000	1,175,000	1,200,000	2%

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 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	858,192	1,013,373	1,105,000	1,105,000	1,130,000	2%
		858,192	1,013,373	1,105,000	1,105,000	1,130,000	2%
SUPPLIES							
215-432-53-4610	Office Supplies	-	-	-	-	-	N/A
		-	-	-	-	-	N/A
TRANSFERS TO OTHER FUNDS							
215-432-53-4950	Transfer to General Fund	69,000	70,000	70,000	70,000	70,000	0%
		69,000	70,000	70,000	70,000	70,000	0%
TOTAL TRASH EXPENDITURES		927,192	1,083,373	1,175,000	1,175,000	1,200,000	2%

Fleet Maintenance Fund

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Fleet Maintenance Fund

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Fleet Maintenance Fund

SUMMARY

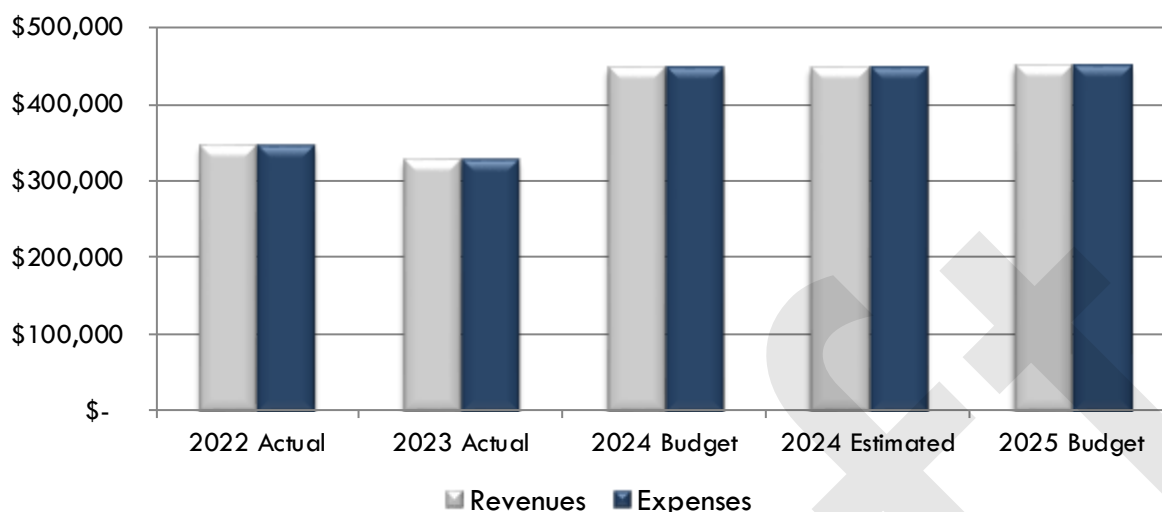
	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>Beginning Funds Available</u>	\$ 37,724	\$ 37,721	\$ 37,721	\$ 37,721	\$ 37,721	0%
<u>Revenues</u>						
Charges for Services	\$ 328,334	\$ 326,588	\$ 448,275	\$ 448,275	\$ 449,600	0%
Other Financing Sources	17,878	76	-	-	-	N/A
Total Revenues	\$ 346,212	\$ 326,664	\$ 448,275	\$ 448,275	\$ 449,600	0%
<u>Expenses</u>						
Personnel Services	\$ 129,098	\$ 129,165	\$ 172,725	\$ 172,725	\$ 177,400	3%
Personnel Services, Benefits	66,375	66,945	80,300	80,300	87,425	9%
Purchased Professional Svcs	2,253	2,667	8,500	8,500	9,725	14%
Purchased Property Services	47,966	33,822	56,200	56,200	60,200	7%
Supplies	97,646	93,048	108,850	108,850	109,850	1%
Subtotal - Operating Expenses	\$ 343,338	\$ 325,647	\$ 426,575	\$ 426,575	\$ 444,600	4%
Capital	7,299	-	16,700	16,700	-	-100%
Contingency	-	-	5,000	5,000	5,000	0%
Adjustments to budgetary basis	(4,422)	1,016	-	-	-	N/A
Total Expense	\$ 346,215	\$ 326,664	\$ 448,275	\$ 448,275	\$ 449,600	0%
<u>Excess (Deficiency) of</u>						
<u>Revenues over Expenditures</u>	\$ (3)	\$ -	\$ -	\$ -	\$ -	N/A
<u>Ending Funds Available</u>	\$ 37,721	\$ 37,721	\$ 37,721	\$ 37,721	\$ 37,721	0%
<u>Components of Funds Available</u>						
Unassigned	37,721	37,721	37,721	37,721	37,721	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 \$449,600 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 2025 are budgeted to remain flat when compared to the 2024 estimated actuals. The following table shows the source of revenues by department or fund for fleet maintenance.

Fleet Maintenance Charges						
Department/Fund	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
Engineering Department	-	6,850	3,975	3,975	3,975	0%
Community Development	4,500	4,925	4,300	4,300	5,625	31%
Police Department	53,188	56,689	77,125	77,125	77,125	0%
Parks and Recreation	64,127	50,330	59,900	59,900	59,900	0%
Public Works General Fund	155,544	132,768	200,975	200,975	200,975	0%
Community Center Fund	4,275	3,776	10,350	10,350	10,350	0%
Irrigation Water Fund	3,100	4,000	3,975	3,975	3,975	0%
Sewer Fund	43,600	67,250	87,675	87,675	87,675	0%
Total Fleet Maintenance Charges	328,334	326,588	448,275	448,275	449,600	0%

Expenses

The 2025 Budget is expected to remain flat when compared to 2024. The City's fleet consists of approximately 130 pieces of mobile equipment, in addition to a number of small engine equipment, and continues to grow resulting in increased demands on fleet maintenance resources.

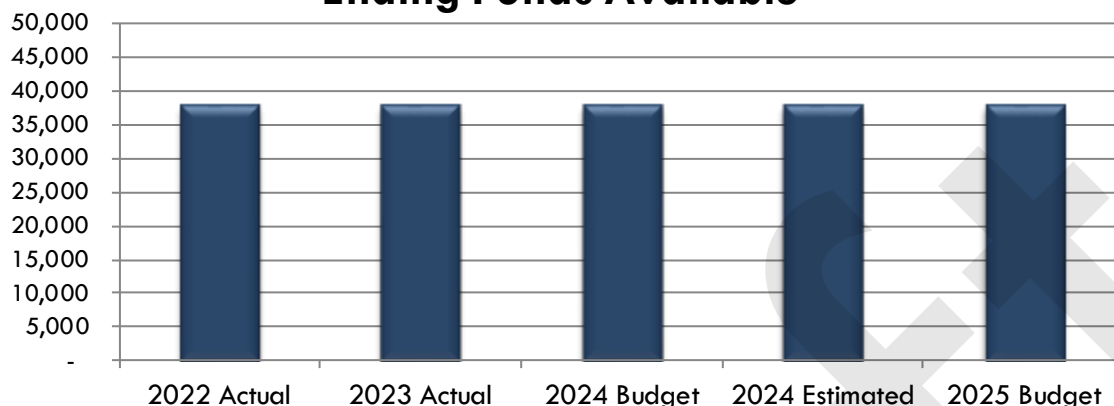
FUNDS AVAILABLE

The Fleet Maintenance Fund has estimated available funds of \$37,721 at the end of 2025, no City of Fruita 2025 Budget

Fleet Maintenance Fund

change from the prior. As an internal service fund, the Fleet Maintenance Fund is not expected to generate additional income to increase available funds.

Ending Funds Available



PERSONNEL

There are no staffing changes proposed to the Fleet Maintenance Fund in the 2025 Budget.

Fleet Maintenance Fund - Manhours				
	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Hours Summary				
Full time employees	5,672	4,982	6,280	6,280
Part time employees	-	-	-	-
Overtime	9	-	75	75
Total Hours	5,681	4,982	6,355	6,355
Total FTE Equivalents	2.73	2.40	3.06	3.06

Fleet Maintenance Personnel				
Position	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fleet Maintenance Supervisor	1.00	1.00	1.00	1.00
Automotive and Equipment Tech	0.00	0.00	0.00	2.00
Fleet Mechanic I	1.00	1.00	1.00	0.00
Fleet Technician II	1.00	1.00	1.00	0.00
Total Positions	3.00	3.00	3.00	3.00

Fleet Maintenance Fund

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

- Automotive & Equipment Technician completed street sweeper factory training at Tymco. Automotive & Equipment Technicians completed the G-1 ASE Certification and Fleet Supervisor successfully completed his recertification in Engine Repair, Steering and Suspension, and Automotive HVAC.
- Completed a cost analysis to downsize from two on-site fueling locations to one. This project is being recommended for funding in 2025.
- Successfully secured all vehicles and equipment for the 2024 CERF Program.
- Successfully managed the disposal/sale of city equipment on GOVDEALS.

GOALS

- Evaluate vehicles that have been replaced in CERF and whether or not 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.
- Expand knowledge and training of technicians in Vactor and Tymco training courses and continue with ASE certifications.
- Continue a proactive approach to purchasing replacement vehicles during difficult supply limitations.

PERFORMANCE MEASURES

- Finalize and Implement Fleet policies aimed at phasing out vehicles or pieces of equipment that are cost prohibitive to maintain, and underutilized assets. Evaluate at least two other organization's Fleet Management policies to determine if there are any gaps in the current draft of the Fleet Management policy.
- Evaluate additional vehicle and equipment replacement programs to determine the most effective process for city fleet.
- Complete a customer satisfaction survey with the goal of an 80% satisfaction rating on service performance.

Fleet Maintenance Fund

BUDGET HIGHLIGHTS

- There are no budget highlights in the Fleet Maintenance program in 2025.

Fleet Maintenance Fund

Revenues

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
CHARGES FOR SERVICES							
220-000-00-3481	Vehicle Repair Charges	328,334	326,588	448,275	448,275	449,600	0%
		328,334	326,588	448,275	448,275	449,600	0%
OTHER FINANCING SOURCES							
220-000-00-3950	Sale of Equipment	40	76	-	-	-	N/A
220-000-00-3960	Insurance Payments	17,838	-	-	-	-	N/A
		17,878	76	-	-	-	N/A
TOTAL FLEET MAINTENANCE REVENUES		346,212	326,664	448,275	448,275	449,600	0%

Fleet Maintenance Fund

Expenses

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	% Chg.
<u>PERSONNEL SERVICES, SALARIES</u>							
220-431-90-4113	Salaries, Public Works	128,795	127,955	167,150	167,150	174,250	4%
220-431-90-4119	Personnel Adjustments	-	-	2,575	2,575	-	-100%
220-431-90-4120	Salaries, Part time	-	-	-	-	-	N/A
220-431-90-4130	Overtime	304	79	3,000	3,000	3,150	5%
		129,098	128,034	172,725	172,725	177,400	3%
<u>PERSONNEL SERVICES, BENEFITS</u>							
220-431-90-4210	Health Insurance	46,894	44,336	55,350	55,350	58,800	6%
220-431-90-4220	FICA Payroll Expense	7,886	7,804	10,550	10,550	11,000	4%
220-431-90-4221	Medicare Payroll Expense	1,844	1,825	2,500	2,500	2,575	3%
220-431-90-4230	Retirement Contribution	6,695	6,856	7,675	7,675	10,650	39%
220-431-90-4250	Unemployment Insurance	254	252	525	525	550	5%
220-431-90-4260	Workers Compensation Ins	2,802	3,327	3,700	3,700	3,850	4%
		66,375	64,400	80,300	80,300	87,425	9%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
220-431-90-4310	Professional Development	2,253	2,667	4,000	4,000	5,000	25%
220-431-90-4325	Software Subscriptions	-	-	4,500	4,500	4,725	5%
		2,253	2,667	8,500	8,500	9,725	14%
<u>PURCHASED PROPERTY SERVICES</u>							
220-431-90-4430	Service Contracts	1,594	2,932	1,200	1,200	1,200	0%
220-431-90-4435	Vehicle Repair and Maint	46,372	30,891	55,000	55,000	59,000	7%
220-431-90-4442	Equipment Rental	-	-	-	-	-	N/A
		47,966	33,822	56,200	56,200	60,200	7%
<u>SUPPLIES</u>							
220-431-90-4610	Office Supplies	278	200	500	500	500	0%
220-431-90-4612	Supplies and Equipment	90,317	84,394	100,000	100,000	100,000	0%
220-431-90-4626	Fuel	2,338	1,869	2,500	2,500	3,000	20%
220-431-90-4630	Meeting/Appreciation Supplies	14	227	100	100	100	0%
220-431-90-4660	Tools	3,664	5,023	4,000	4,000	4,200	5%
220-431-90-4661	Uniforms	891	976	1,450	1,450	1,600	10%
220-431-90-4662	Safety Equipment	144	358	300	300	450	50%
		97,646	93,048	108,850	108,850	109,850	1%
<u>CAPITAL</u>							
220-431-90-4742	Mobile Equipment	-	-	-	-	-	N/A
220-431-90-4743	Furniture and Equipment	7,299	-	16,700	16,700	-	-100%
		7,299	-	16,700	16,700	-	-100%
<u>CONTINGENCY</u>							
220-431-90-4850	Contingency	-	-	5,000	5,000	5,000	0%
		-	-	5,000	5,000	5,000	0%
TOTAL FLEET MAINTENANCE EXPENDITURES		350,637	321,971	448,275	448,275	449,600	0%