

CHANGES FOLLOWING PREVIOUS DRAFT OF BUDGET – 11/19/2024

All Funds

- Misc. grammatical updates, spelling changes, narrative updates, etc.
- Misc. personnel changes during open enrollment. Updated payroll expenses for Worker's Compensation rates.
- Updates to fund balance/year end estimates, and estimated actuals.

110 – General Fund

- **General Government (410)**
 - City Council – Updated Outside Agency Funding to reflect a grant match contribution for the Master Planning efforts of Rivers Edge Corridor (\$12,500)
 - City Manager – Added \$640,000 in land acquisition for downtown Fruita economic development efforts.
- **Administration (415)**
 - No changes.
- **Community Development (419)**
 - Planning and Zoning – Added \$50,000 for an updated Housing Needs Assessment study. Estimated that the cost will be split between a grant from the Department of Local Affairs and the City of Fruita 50/50.
- **Public Safety (421)**
 - Traffic and Patrol – Updated Communications Center expenses to \$390,000 per year, per the final approval of the Communications board.
- **Public Works (431)**
 - No changes
- **Parks and Recreation (451)**
 - Parks - Added additional funding for one-time capital replacements throughout Fruita.
- **Non-Departmental (490)**
 - Updated Transfer to Capital Projects fund to reflect an increase in the Overlay budget of \$550,000. This is largely offset by using Chip Seal fees to pay for the Chip Seal project in the Public Works Department (as opposed to General Fund revenues).

121 – Conservation Trust Fund

- No changes.

124 – Economic Development Fund

- Housing – Added \$400,000 for a potential cash contribution to workforce housing proposals in Fruita (pending Council formal approval of an agreement and terms). \$325,000 is funded from Economic Development reserves (lodging taxes), and \$75,000 from the City's American Rescue Plan appropriation.

125 – Marketing and Promotion Fund

- Added \$15,000 for replacement special event fencing/barriers.

126 – Public Places Fund

- No changes.

127 – Community Center Fund

- Fitness/Wellness – Added \$9,500 for Keiser Bike Replacements. Accidentally omitted in prior version of the budget.

129 – Housing Authority Fund

- Updated 2024 estimated actuals to reflect pass-through grant received by the Fruita Mews.

130 – Capital Projects Fund

- Increased overlays by \$50,000.

140 – Debt Service Fund

- No changes.

210 – Devils Canyon Fund

- No changes

211 – Irrigation Water Fund

- Decreased contingency to balance budget.

212 – Sewer Fund

- Updated capital equipment that needed to be replaced as per the CERF.
- Increased Kingsview Lift station replacement to the Guaranteed Maximum Price provided by the City's Construction Manager at Risk (CMAR).
- Decreased contingency funds due to other changes.

215 – Trash Fund

- Increased revenues and expenses per updated financial projections.

220 – Fleet Maintenance Fund

- No changes.