



FRUITA
COLORADO

AGENDA ITEM COVER SHEET

TO: FRUITA CITY COUNCIL AND MAYOR

FROM: SHANNON VASSEN, ASSISTANT CITY MANAGER

DATE: MAY 2, 2023

AGENDA TEXT: PRESENTATION – Fruita Tourism Advisory Council

BACKGROUND

Members of the Fruita Tourism Advisory Council (“FTAC”) will provide a presentation to the City Council on their purpose, accomplishments, and goals and highlights for this year. Additional information on these items can also be found in the Marketing and Promotion Fund in the 2023 Budget.

Description	Summary	2023 New Appropriations
Special Event Entertainment and Supplies for Mike the Headless Chicken Festival – General Fund	This is a request to appropriate \$10,500 in sponsorship revenues received for the 2023 Mike the Headless Chicken Festival. These funds will be used for entertainment, and supplies and equipment expenses. The sponsorship funds come from local businesses.	\$10,500
Parks Repair and - Vietnam War Memorial Maintenance – General Fund	This is a request to appropriate \$5,000 in General Fund – Fund Balance designated for the Vietnam War Memorial, for the purposes of concrete/sidewalk repair and maintenance.	\$5,000
Youth Activities Supplies and Equipment – Fruita Community Center Fund	This is a request to appropriate \$30,100 received from the Colorado Department of Human Services Child Care Stabilization Grant for expenses related to Dinomites. This grant revenue will fund supplies and equipment, and part-time staff for the Dinomites program.	\$31,400
Building Repair and Maintenance – Fruita Community Center Fund.	This is a request to appropriate \$135,000 in Insurance Payments for expenses incurred due to the gym floor flooding. The \$135,000 includes \$132,500 for construction of the replacement of the gym floor, and \$2,500 for a portable volleyball net that was purchased (a reimbursable expense, purchased to accommodate volleyball season while the gym floor was closed). This will also reduce the amount of use of fund balance for the Fruita Community Center fund in 2023, since the gym resurfacing project will not be needed.	\$135,000
Reed Park Construction – Capital Projects Fund	This is a request to appropriate \$600,000 in grant revenue received from Great Outdoors Colorado (“GOCO”) for improvements to Reed Park.	\$600,000
Description	Summary	2023 Reappropriation
Reed Park Improvements – Engineering and Design – Capital Projects Fund	This is a request to reappropriate unspent funds for Engineering/Design for the Reed Park improvements project. During the budget process last year, staff estimated that \$152,300 would be used for Engineering and Design in 2022. Only \$50,500 was used in 2022, leaving a rollover amount of \$101,800 needed for 2023.	\$101,800

