



FRUITA

COLORADO

AGENDA ITEM COVER SHEET

TO: FRUITA MAYOR AND CITY COUNCIL

FROM: MARGARET SELL, CITY CLERK/FINANCE DIRECTOR

DATE: NOVEMBER 16, 2021

RE: 2022 ANNUAL BUDGET – PUBLIC HEARING

BACKGROUND

The public hearing on the 2022 Annual Municipal Budget is scheduled for the November 16th, 2021, City Council meeting. A brief presentation will be made at the public hearing to give an overview of the proposed budget to the City Council and the public. The final adoption of the budget, including resolutions establishing the mill levy and fees and charges for next year, is scheduled for the December 7, 2021, meeting. At any time during the public hearing, the City Council may adopt the budget, with or without any amendments. If the proposed expenditures increase or decrease by more than 5% of the original proposed amount, then another public hearing will need to be scheduled. An updated draft of the 2022 Budget is posted on the City's website at this link: <https://www.fruita.org/administration/page/budget>. A summary of the significant changes to the proposed 2022 Budget, since the initial budget presentation at the September workshop, is attached for the Council's information and to review.

In addition to the public hearing, budget presentations will be made on the following components of the 2022 Budget at the November 16, 2021, City Council Meeting:

- 2022 Capital Projects and Five-Year Capital Improvement Plan - Sam Atkins, City Engineer.
- 2022 Engineering Department Overview - Sam Atkins, City Engineer
- 2022 Budget Overview and Other Funds (Trash Fund, Devils Canyon, Conservation Trust Fund, and Debt Service) – Margaret Sell, City Clerk/Finance Director.

FISCAL IMPACT

The Budget is the primary fiscal document for allocation of resources for the provision of services to the community for the upcoming 2022 fiscal year and, as a result, has significant fiscal impact.

APPLICABILITY TO CITY GOALS AND OBJECTIVES

The Annual Budget provides the work program and fiscal plan for the City of Fruita for the 2022 fiscal year. Efforts have been made in preparation of the budget to provide the necessary financial resources to accomplish the goals and objectives of the City as they have defined over time through input from the City Council and the public.

RECOMMENDATION

It is the recommendation of the Fruita City Staff that the City Council:

OPEN THE PUBLIC HEARING, ACCEPT PUBLIC COMMENT, THEN MOVE TO:

- **CONTINUE THE PUBLIC HEARING ON THE 2022 ANNUAL BUDGET UNTIL THE DECEMBER 7, 2021, CITY COUNCIL MEETING.**