



CHANGES TO THE 2022 BUDGET AFTER PRESENTATION TO COUNCIL

November 16, 2021

- 1. NARRATIVES** – A number of updates and additions to budget narratives have been made.
- 2. CAPITAL PROJECTS FUND** –
 - a. Broadband Connections Project - \$200,000 has been budgeted to connect to the Region 10 Fiber Internet along I-70, and to create a Carrier Neutral Location for the connection to be housed. This project is funded between a grant through the Department of Local Affairs, and American Rescue Plan (“ARPA”) funding.
 - b. Electronic Vehicle Charging Stations - \$125,000 has been added to purchase and install two, high speed Electric Vehicle Charging Stations, at the Fruita Civic Center. The project includes the purchase of the stations, and the cost to accommodate the electrical needs.
 - c. Civic Center Improvements - \$1.1 million has been added to construct necessary improvements at the Fruita Civic Center to accommodate growing staffing needs and pandemic operations. This project, also, could potentially be eligible for a grant through the Department of Local Affairs.
 - d. Fruita Bike Park – An additional \$20,000 (for a total project cost of \$50,000) has been budgeted for improvements to the Fruita Bike jumps, skills area, and pump track. By adding wooden features, this will reduce the amount of maintenance needed in the future. This change is funded through POST Impact Fees.
 - e. Contingency – In case the City of Fruita is not awarded a grant for the Maple Street Bridge Replacement or for the Reed Park Renovation, \$1.8 Million has been added in contingency for these capital projects.
- 3. SEWER FUND**
 - a. Capital Projects – \$1,050,000 of ARPA Funds have been allocated for H2S gas mitigation and odor control, and the Vortex Sludge project.



FRUITA

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4. TRASH FUND -

- a. Clean Up Day - Expenses for trash collection services now includes funding for a Resident Clean Up Day, similar to the one that was hosted by Public Works on November 6, 2021. This Clean Up Day allows residents to dispose of any unwanted items (excluding certain items that can not be taken to the landfill) for free.
- b. Trash Rates – Rates for trash collection services have been rounded up or down, leaving to a slight decrease in forecasted revenues for the fund.

5. ALL OPERATING FUNDS

- a. Matching Retirement Contribution – An addition to the 4.5% retirement contribution that the City provides to employees, an additional 1.5% is budgeted for employees who contribute at least the same amount to the City's 457. These contributions are in the budget under the line items, "Personnel Adjustments."
- b. Personnel Changes – A number of personnel related changes have been made to reflect changes in benefits, reclassifications, overtime, and more.
- c. IT Changes – A number of funds will have increased costs for IT Services next year.