



FRUITA
COLORADO

AGENDA ITEM COVER SHEET

TO: FRUITA CITY COUNCIL AND MAYOR

FROM: SHANNON VASSEN, INTERIM CITY MANAGER

DATE: DECEMBER 3, 2024

AGENDA TEXT: Resolution 2024-40 – A Resolution Adopting the 2025 Annual Budget – Public Hearing Continued from November 19, 2024.

BACKGROUND

As is required by the Fruita City Charter, a draft copy of the City Manager's Recommended budget for 2025 was presented to the City Council at the September workshop. Since that meeting, staff has been presenting on key areas of the budget as they relate to the priorities of the Fruita Strategic Plan. Staff has presented on:

- October 15, 2024 – Infrastructure and Core Services
 - This included an overview of 2025 Capital Projects, Public Works, general trends across all funds, and an overview of the Enterprise Funds (Sewer Fund, Irrigation Water Fund, and Trash Fund).
- November 5, 2024 – Quality of Place and Community Wellness, Personnel and Employee Retention
 - This included highlights from the Parks and Recreation Department, the Fruita Community Center Fund, the Public Safety Department, capital projects, and overall changes in personnel.
- November 19, 2024 – Public Hearing and Economic Health and Development Overview
 - Staff presented on the Community Development Department and a few of the smaller funds related to Economic Development (Economic Development Fund, Marketing and Promotion Fund, the Housing Authority Fund). Staff also provided an overview of the All Funds Summary.
- December 3, 2024 – The public hearing was continued for adoption of the 2025 Budget and is before the City Council tonight.

During this time, the City Council also weighed in on the proposed budget and made changes at the October workshop and during regular meetings. An updated copy of the budget was provided in September, October, and November, and can be found at here website here: [Fruita Municipal Budgets](#). Since the November budget was published, there has been no additional changes to the budget. A final document will be uploaded to the website after adoption. This is a request to approve the 2025 Annual Budget.

FISCAL IMPACT

Adoption of the 2025 Annual Budget has an overall fiscal impact of \$30,581,515

This amount includes current year revenues of:	\$26,589,825
Transfers from other funds:	\$2,280,425
Use of Available Funds:	<u>\$1,711,265</u>
Total	\$30,581,515

APPLICABILITY TO CITY GOALS AND OBJECTIVES

The Annual Budget provides the work program and fiscal plan for the City of Fruita for the 2025 fiscal year, and supports the goals and priorities identified in the strategic plan by the Fruita City Council. Efforts have been made in preparation of the budget to provide the necessary financial resources to accomplish these goals and objectives of the City, as they have been defined through input from the City Council and the public.

OPTIONS AVAILABLE TO THE COUNCIL

1. Approve Resolution 2024-40 adopting the 2025 Annual Budget.
2. Make amendments to the Budget and adopt a revised 2025 Annual Budget.

RECOMMENDATION

It is the recommendation of staff that the City Council move to:

RE-OPEN THE PUBLIC HEARING, ACCEPT PUBLIC COMMENT, AND MOVE TO APPROVE RESOLUTION 2024-40 ADOPTING THE 2025 ANNUAL BUDGET.