



FRUITA

COLORADO

AGENDA ITEM COVER SHEET

TO: FRUITA MAYOR AND CITY COUNCIL

FROM: MARGARET SELL, CITY CLERK/FINANCE DIRECTOR

DATE: NOVEMBER 2, 2021

RE: 2022 BUDGET PRESENTATIONS

BACKGROUND

An updated draft and changes to the 2022 Proposed Budget was presented to the City Council on October 19, 2021, and can be found on our website [here](#). For this agenda item, budget presentations will be made on the following components of the 2022 Budget at the November 2, 2021, City Council Meeting:

- Personnel Issues Presentation (Pay Plan, Health Care, Staffing Levels) – Odette Brach, Human Resources Director.
- Parks and Recreation Department Presentation – Shannon Vassen, Assistant to the City Manager.
- Community Center Fund and General Fund Recreation Programs Presentation – Tom Casal, Recreation Superintendent.

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.

OPTIONS AVAILABLE TO THE COUNCIL

This item is for informational purposes and to obtain feedback and comments on the proposed

2022 budget. No action is required at this time.