



TO: FRUITA CITY COUNCIL AND MAYOR

FROM: MARGARET SELL, FINANCE DIRECTOR/CITY CLERK

DATE: SEPTEMBER 7, 2021

AGENDA TEXT: RESOLUTION 2021-22 – A request to approve a resolution amending the 2021 Budget with a supplemental appropriation of grant funds and planning fees for completion of a POST impact fee study, compensation plan study, and personnel costs in the General Fund and appropriation of vehicle repair charges for mobile equipment repairs in the Fleet Maintenance Fund

BACKGROUND

This budget amendment appropriates an additional \$15,000 in the General Fund as follows:

- POST Impact Fee Study - \$10,000. The Fruita City Council adopted the PHROST Master Plan earlier this year. The Master Plan included a recommendation for review and analysis of our development impact fee for Parks, Open Space and Trails to address needs identified in the Master Plan. The City applied for and received a grant from the Department of Local Affairs in the amount of \$10,000 to assist with this study. In addition, a transfer from contingency of \$10,000 will provide matching funds for the study.
- Compensation Plan Study - \$5,000. The City of Fruita needs to finalize the new market-based compensation plan for city personnel. Outstanding issues regarding implementation of the plan include performance evaluations, how an employee moves through the range, internal equity issues and other nuances of the plan. The City applied for and received an AGNC grant in the amount of \$5,000 to assist with this study. In addition, a transfer from contingency of \$5,000 will provide the matching funds for the study.
- Personnel Costs - \$9,650. A mid-year vacancy in the part-time code enforcement position was evaluated and converted to a full time position with additional planning duties assigned. Additional revenues are available in fees and charges for planning services to cover the additional costs associated with the conversion.

This budget amendment also appropriates an additional \$15,000 in the Fleet Maintenance Fund as follows:

- Vehicle Charges - \$15,000. The engine block and fuel injectors need to be replaced on a skidsteer unit primarily used for Road Maintenance. Contingency funds have been transferred to the Public Works road maintenance program for vehicle repair and maintenance to offset the increased Fleet Maintenance Fund charges for these repairs.

FISCAL IMPACT

- This budget amendment does not have any significant fiscal impact as additional funds are available to offset the appropriations.

APPLICABILITY TO CITY GOALS AND OBJECTIVES

This supplemental appropriation provides funding for core services provided by the city including personnel, equipment maintenance and development of parks, trails and open spaces.

OPTIONS AVAILABLE TO THE COUNCIL

- Approve the budget amendment as presented or with amendments
- Take no action

RECOMMENDATION

It is the recommendation of staff that the Council by motion:

ADOPT RESOLUTION 2021-22 AMENDING THE 2021 BUDGET AND APPROPRIATING ADDITIONAL REVENUES FROM GRANT FUNDS AND PLANNING FEES IN THE GENERAL FUND FOR A POST IMPACT FEE STUDY, COMPENSATION PLAN STUDY AND PERSONNEL COSTS; AND APPROPRIATING ADDITIONAL REVENUES FROM VEHICLE REPAIR CHARGES IN THE FLEET MAINTENANCE FUND FOR MOBILE EQUIPMENT REPAIRS AND MAINTENANCE