

**FRUITA CITY COUNCIL
OCTOBER 4, 2016
7:00 P.M.**

1. INVOCATION AND PLEDGE OF ALLEGIANCE

2. CALL TO ORDER AND ROLL CALL

3. AGENDA - ADOPT/AMEND

4. PROCLAMATIONS AND PRESENTATIONS

- A. Citizen's Award Presentation – Police Chief Judy Macy will present a Fruita resident with a Citizen's Award

5. PUBLIC PARTICIPATION

This section is set aside for the City Council to LISTEN to comments by the public regarding items that do not otherwise appear on this agenda. Generally, the City Council will not discuss the issue and will not take an official action under this section of the agenda. **Please limit comments to a five-minute period.**

6. CONSENT AGENDA

These are items where all conditions or requirements have been agreed to or met prior to the time they come before the Council for final action. A Single **Public Hearing** will be opened for all items on the Consent Agenda. These items will be approved by a single motion of the Council. The Mayor will ask if there is anyone present who has objection to such procedure as to certain items. Members of the Council may also ask that an item be removed from the consent section and fully discussed. All items not removed from the consent section will then be approved. A member of the Council may vote no on specific items without asking that they be removed from the consent section for full discussion. **Any item that is removed from the consent agenda will be placed at the end of the regular agenda.**

- A. **MINUTES** – A request to approve the minutes from the September 20, 2016 City Council meeting
- B. **BOARDS AND COMMISSIONS APPOINTMENT** – A request to approve the appointment of Patty Doss to the Arts and Culture Board for a three-year term to expire in June of 2019
- C. **BOARDS AND COMMISSIONS APPOINTMENT** – A request to approve the appointment of Whitney Rink to the Planning Commission for a three year term to expire in October of 2019
- D. **ORDINANCE 2016-11 – First Reading** – An introduction of an Ordinance accepting approximately 32.76 acres of real property located at 1081 16 Road for public trail and other public recreational purposes for publication of public hearing on November 1, 2016
- E. **ORDINANCE – 2016-14 - First Reading** - An introduction of an Ordinance authorizing the issuance, sale and delivery of tax exempt and taxable revenue bonds for the Colorado Canyons Hospital Project, Series 2016, in an amount not to exceed \$46 million

- F. **CONDITIONAL USE PERMIT REQUEST – A request to approve a Conditional Use Permit for Wicked Wrench**
- G. **CONDITIONAL USE PERMIT REQUEST – A request to approve a Conditional Use Permit for a Vacation Rental by Owner (VRBO) for Mudd**

7. PUBLIC HEARINGS

Public Hearings are the formal opportunity for the city council to LISTEN to the public regarding the issue at hand. For land use hearings and liquor license hearings; the Council is required to act in a quasi-judicial capacity. When acting as a quasi-judicial body, the Council is acting in much the same capacity as a judge would act in a court of law. Under these circumstances, the judicial or quasi-judicial body must limit its consideration to matters which are placed into evidence and are part of the public record. The council must base their decision on the law and evidence presented at the hearing.

- 1) **Applicant Presentation (15 minutes max)** The petitioner is asked to present the proposal. Presentations should be brief and to the point and cover all of the main points of the project.
- 2) **Staff presentation (15 minutes max)** Staff will present the comments and reports received from review agencies, and offer a recommendation.
- 3) **Public Input (limit of 5 minutes per person.** If two people in the audience are willing to cede their time to the speaker, that speaker may receive a total of 10 minutes, referred to as banking time). People speaking should step up to the microphone and state their name and address. Speakers should be to the point and try not to repeat the points others have made.
- 4) **Applicant Rebuttal (limited to 5 minutes)** The Mayor will ask for the applicant's rebuttal. During this brief time, the applicant should answer the questions raised by the public.
- 5) **The hearing is then closed to public comments.**
- 6) **Questions from the Council.** After a Council member is recognized by the Mayor, they may ask questions of the staff, the applicant, or the public.
- 7) **Make a motion.** A member of the City Council will make a motion on the issue.
- 8) **Discussion on the motion.** The City Council may discuss the motion.
- 9) **Vote.** The City Council will then vote on the motion.

8. ADMINISTRATIVE AGENDA

A. Proposed 2017 General Fund Budget Review

- 1) **Public Safety Budget – Chief Macy**
- 2) **Public Works Budget – Ken Haley**
- 3) **Parks and Recreation Budget – Ture Nycum**

9. COUNCIL REPORTS AND ACTIONS

10. CITY MANAGER'S REPORT

11. ADJOURN



FRUITA
COLORADO

AGENDA ITEM COVER SHEET

TO: FRUITA CITY COUNCIL & MAYOR

FROM: JUDY MACY, CHIEF OF POLICE

DATE: October 4, 2016

RE: Citizen Recognition

BACKGROUND

Recognition for Patti Heinz, a business owner in Fruita. Patti is an exemplary citizen who has helped many in our community.

This agenda item is for informational purposes only. No immediate action is necessary.

**FRUITA CITY COUNCIL
REGULAR MEETING
SEPTEMBER 20, 2016**

1. INVOCATION AND PLEDGE OF ALLEGIANCE

The Invocation was given and the Pledge of Allegiance was recited.

2. CALL TO ORDER AND ROLL CALL

Council members present were Bruce Bonar, Dave Karisny, Kyle Harvey, Ken Kreie, Joel Kincaid and Louis Brackett. Mayor Buck was excused absent, so Mayor Pro Tem Bruce Bonar presided over the meeting, which he called to order at 7:00 p.m. He noted that both the Mayor and the City Manager (Mike Bennett) were out of town representing Fruita at the Interbike Trade Show in Las Vegas.

3. AGENDA – ADOPT/AMEND

Mayor Pro Tem Bonar asked if there were any corrections or additions to the agenda. City Clerk/Finance Director Margaret Sell noted that for Public Hearing Item 7.A (Robinson Rental Conditional Use Permit request), the applicant had withdrawn their application, so it needed to be pulled from the agenda.

- **COUNCILOR KINCAID MOVED TO REMOVE THE PUBLIC HEARING ITEM 7.A FROM THE AGENDA. COUNCILOR KREIE SECONDED THE MOTION. THE MOTION PASSED WITH SIX YES VOTES.**
- **COUNCILOR KINCAID MOVED TO APPROVE THE AGENDA AS AMENDED. COUNCILOR KARISNY SECONDED THE MOTION. THE MOTION PASSED WITH SIX YES VOTES.**

4. PROCLAMATIONS AND PRESENTATIONS

There were no Proclamations or Presentations on the agenda.

5. PUBLIC PARTICIPATION

Denise Hocter stated that she lives at 1332 Niblick Way in the Adobe Falls Subdivision. Judy Thornburg stated that she lives at 1354 Niblick Way.

Mrs. Hocter said that she and Ms. Thornburg were present to talk about a situation involving the Robinson Conditional Use Permit (CUP) application for a Vacation Rental by Owner (VRBO). She stated that they didn't feel like the City's process for a CUP for a VRBO was working and they felt responsible to bring it to the attention of the City Council and request consideration of some changes to the process.

Mrs. Hocter continued that when she received her postcard informing the neighborhood of the CUP request, she talked to the Community Development Department about what it meant. She said that during this time, the Robinsons were still renting their house before the CUP was approved.

Mrs. Hocter said that the process that is currently in place is to let the applicant continue renting because the City does not have enough manpower or time to enforce them to stop. She said in the meantime, the neighborhood became very tense.

Mrs. Hocter said that she moved into Adobe Falls because of the kind of tight community that it is, but when the VRBO started, people in the neighborhood took sides and it brought a lot of negativity.

Mrs. Hocter suggested that prior to the City accepting the \$150 CUP permit fee and application, City staff should check with the HOA president to see if vacation rentals are allowed in the covenants or not if the subject property is in an HOA-controlled subdivision. She added that this would save so much in the whole process because her subdivision went through postponements and it really changed their lives not in a good way. Mrs. Hocter stated that the neighborhood has lots of healing to do because of the CUP request.

Mrs. Hocter continued that she doesn't feel like it's okay for the Robinsons to keep renting the house when the CUP has not been approved yet. She noted that the house is listed on the Airbnb website and the homeowners are collecting money. Mrs. Hocter said she feels this loophole is something that probably shouldn't be allowed because it is against the law.

Ms. Thornburg said she wanted the City Council to know that prior to the CUP request, the people in the neighborhood were all getting along so well and that the CUP process just shouldn't have happened the way it did where people are taking sides, being upset and feeling lied to. She said there has to be something that could be done so that neighborhoods don't get into a tiff and relationships don't get broken. She also requested that City staff make sure (before someone puts out money for a CUP), whether a vacation rental has a likelihood to be approved or not.

Hearing no further comments, from the public, Mayor Pro Tem Bonar closed the Public Participation section of the agenda.

6. CONSENT AGENDA

- A. MINUTES – A REQUEST TO APPROVE THE MINUTES FROM THE SEPTEMBER 6, 2016 CITY COUNCIL MEETING**
- B. COPIER CONTRACT – A REQUEST TO APPROVE A CONTRACT BETWEEN THE CITY OF FRUITA AND CAPITAL BUSINESS SYSTEMS, INC. FOR A COPIER AT THE FRUITA POLICE DEPARTMENT AND AUTHORIZE THE CITY MANAGER TO EXECUTE THE CONTRACT**
- C. AUGUST 2016 FINANCIAL REPORTS – A REQUEST TO APPROVE THE AUGUST 2016 FINANCIAL REPORTS**

D. ORDINANCE 2016-13 – SECOND READING – A REQUEST TO APPROVE AN ORDINANCE TO QUIT CLAIM A 20-FOOT WIDE STRIP OF LAND LOCATED ON THE SOUTH SIDE OF PROPERTY ADDRESSED AS 241 S. SYCAMORE STREET TO THE CURRENT PROPERTY OWNERS IN EXCHANGE FOR A PRIVATE UTILITY AGREEMENT

Mayor Pro Tem Bonar opened the public hearing on the Consent Agenda. Hearing no comments from the public, he referred back to the City Council.

- **COUNCILOR KINCAID MOVED TO APPROVE THE CONSENT AGENDA AS PRESENTED. COUNCILOR KARISNY SECONDED THE MOTION. THE MOTION PASSED WITH SIX YES VOTES.**

7. PUBLIC HEARINGS

There were no public hearing items on the agenda.

8. ADMINISTRATIVE AGENDA

There were no administrative items on the agenda.

9. COUNCIL REPORTS AND ACTIONS

A. COUNCIL REPORTS AND ACTIONS

COUNCILOR BRACKETT

Councilor Brackett stated that he already gave the Council a report (at the last Council meeting) about the last Parks and Recreation Advisory Board meeting and that the next Parks and Recreation Board meeting would be held the first week in October.

Councilor Brackett also stated that he would be attending the Police Commission meeting the following evening and they have a full agenda. He added as a side note that City staff is currently interviewing Police Officer applicants (both POST certified and not) and he had been asked to serve on one of the upcoming interview panels in October.

COUNCILOR KINCAID

Councilor Kincaid reported that the previous week, he attended the Chamber of Commerce Board meeting. He announced the following events and highlights:

- The Chamber will be hosting a Candidate Forum in the Council Chambers on October 6, 2016 (Councilor Kincaid said he thought it was at 7:00 pm, but he would confirm that with Council members later)

- The Chamber is planning a President's Partner Dinner for the first or second week in November and they want the Mayor and all Council members to attend. They are trying to get together some of the bigger Chamber sponsors and get some feedback from them and the Council on the community. It is also a "thank you" dinner for those sponsors.
- The Chamber had all positive feedback on the Farmers' Market for this year even with the change in how booth spaces were assigned and placed on the grass.
- The Chamber discussed the Co-Op grain elevator and wants to know if the City is doing anything with it. Councilor Kincaid said that he advised the Chamber that the City really doesn't have an economical solution at this point, but that Human Resources Director Odette Brach is still looking into other options.
- The Southside Marketplace (south Fruita) would like to have year-round lights installed on the south side like downtown Fruita has. He asked Parks and Recreation Director Ture Nycum (present at the Council meeting) what would have to be done to accomplish that.

Mr. Nycum responded that the Parks Department puts up the lights around the community, but they have not yet taken into account adding lights to the south side this year. He added that this would take a significant amount of man hours to install the lights and the City doesn't have enough lights on hand because there has been no final direction on how the Council wants to proceed with the matter.

Councilor Kincaid stated that south Fruita is interested in getting the lights, so he thought it was something that the City should plan on. He noted that they will be having events such as the Shop Small promotion on Black Saturday, a Trick or Treat Street promotion and a Chocolate Walk in December.

Councilor Kincaid also reported that the Tourism Advisory Council would be meeting later in the week.

Councilor Kincaid requested that an item be placed on the September workshop session for the Council to discuss the usage of the new logo and different businesses that want to use it. He noted that Aspen Street Coffee has asked if they could use the logo on shirts and someone else had e-mailed the City Manager requesting to buy some of the banners that have been hung up around Fruita.

City Clerk/Finance Director Margaret Sell responded that she had spoken with the City Manager about that and they decided that they didn't have any problem with it.

Councilor Kincaid said it was his opinion that the Council should discuss it so that there would be a set policy on its use to avoid any potential negative situations. He said an example could be that there might be someone running a marijuana business that wants to use the new logo, so he felt that the Council needed a consensus and a direction before just letting everybody use it.

Councilor Kincaid also reported that he attended the Governor's Conference the previous week and it was a great event that was attended by over 500 people in all different types of positions. He noted that the City of Grand Junction, Palisade and Fruita would be hosting next year's Governor's Conference in October, so it was good to see how it was run and what they had for seminars. He also said that Colorado is doing a lot of things right in marketing the state's tourism, but there are a lot of things that can be improved upon as well. Councilor Kincaid said that the Tourism Advisory Council would be discussing it to also see how the event can help promote Fruita.

COUNCILOR KREIE

Councilor Kreie stated that the Downtown Advisory Board did not meet in September and that he would be unable to attend the Associated Governments of Northwester Colorado's (AGNC's) Board meeting, but Betsy from Senator Gardner's office was supposed to let him know if anything pertinent to Fruita comes up.

COUNCILOR HARVEY

Councilor Harvey reported that the Arts and Culture Board met the previous Wednesday and is continuing to plan and strategize raising funds for public art. They are looking forward into next year when they will again hold the gala "Evening of Art" event to raise money. The Board thinks they may have Councilor Kreie be the Master of Ceremonies (with a possible stand-up routine) at the event.

Councilor Harvey also reported that he just attended the Riverfront Commission meeting and Pete Fermin (Manager at the James M. Robb-Colorado River State Park) said that their funding has been approved to complete the trail through the park; now they just have to put it out to bid. Mr. Fermin also said that the State Park is making an offer on a 5-acre parcel north of the park and is waiting to hear back on that. Councilor Harvey continued that Mr. Fermin stated that the State Park and the City of Grand Junction have met to talk about a whitewater park at Connected Lakes, which had been discussed before but never really went anywhere.

Councilor Harvey noted that the City should be looking for a letter coming soon from the Riverfront Commission advising against all motorized vehicles on the Riverfront Trail including e-bikes. He said the City Council might want to start talking about that in further detail.

Councilor Karisny recalled that when the Governor and some members of the Great Outdoors Colorado (GOCO) were here, there was a woman who seemed to be pretty knowledgeable about e-bikes and it was her impression that they probably at some point would be allowed on the GOCO-sponsored projects.

Councilor Harvey said it seems like what he has heard about e-bikes versus what the people on the Riverfront Commission have heard are two different things. He added that the Commission is still feeling a pretty big influence from GOCO, who is worried about retroactive funding because the funds were allocated for non-motorized trails. Councilor Harvey said he didn't know the status of all of the discussions on the matter, but it was something on which the City Council should figure

out their position because the Riverfront Commission would be sending the letter to the City of Fruita requesting support (of advising against e-bikes on the Riverfront Trail).

COUNCILOR KARISNY

Councilor Karisny noted that in the City Manager's Weekly Information Update, Mr. Bennett updated everyone on what is going on with the Grand Valley Regional Transportation Committee (GVRTC) budget process and that it sounds like all of the area municipalities are agreeing to provide enough funding for the current level of Grand Valley Transit service this year.

Councilor Karisny continued that on Monday, September 26, 2016 at 1:30 p.m. (in the Multi-purpose Room of the Mesa County Building) in place of the regular GVRTC meeting, CDOT will be holding a regional meeting and Dave Elder is the head of that. Kathy Hall will likely be there as well. The intent of the meeting is to discuss transportation issues and future projects. Councilor Karisny recalled that in some of those meetings in the past, they are solely CDOT meetings where they discuss Region 3 and there will be representation from all over the region. Councilor Karisny said he would be attending the meeting and anyone else could attend if they were interested.

Councilor Karisny stated that the previous week, he and the Mayor were invited to talk with AARP. John Rodrick, an AARP representative for the Western Slope and Kathy Laznick (AARP Senior Program Specialist) came from Denver to Fruita and are interested in getting as much attention for AARP on the Western Slope as the Front Range gets. They are trying to create an alliance of leaders that will give them a sense of what the needs are of Western Slope individuals.

Some of the programs that AARP has are:

- Take a Stand
- Divided we Fall
- Mentor Up
- Staying Sharp
- Tax Aid
- Driver Safety
- Legal Counsel
- Life Reimage

Councilor Karisny said that the AARP is also talking about something they call the "Moveable Middle," which is the age group between 50 and 65. AARP is trying to gather information about the needs of this age group and how they can fill the gap. The representatives also talked about possibly sponsoring some things and forming partnerships, so they are planning another meeting.

Councilor Karisny also reported that he attended the Entrance Beautification Project meeting. There were renderings of what the entrance, bridge over the Interstate and roundabouts could look like that were done by Ted Ciavonne, a well-respected local architect. Councilor Karisny noted that this is a first step and there is certainly not a completed product yet. He asked Mr. Nycum if he had anything to add.

Parks and Recreation Director Ture Nycum said that the City's Engineering Department will be the Project Manager for the project. There were only two people in attendance at the meeting; two reporters from local television stations. Mr. Nycum said they were really hoping a better turnout from the community so that the City could get some input. He added that staff was really hoping to be a little further along in some Concept Design, but as of right now, Ted Ciavonne was just showing some potential ideas and there is still quite a bit of work to do.

COUNCILOR BONAR

Councilor Bonar reported that the Historic Preservation Board met and Steve Hight has drawn up a rough draft of a new map for the Historic Downtown Walking Tour.

Councilor Bonar also noted that the Elevation Outdoors Adventure Town Contest closed at 9:00 am the previous day, and as of 8:00 that morning, Fruita had 51.6% and Durango had 48.4%. He said that hopefully Fruita will be the Large Adventure Town winner again this year, but it will take a few weeks to find out.

Councilor Bonar also reported that Janet Brazfield was on the Board of Adjustment and she has moved outside the City limits and so is no longer eligible to be a member of the board. This means there is a vacancy on the Board of Adjustment and Councilor Bonar asked everyone to let him know if they knew of a potential candidate. He noted that the Board of Adjustment is the only board that makes decisions that cannot be revoked by the City Council. The only way to appeal a Board of Adjustment decision is through District Court, so it is a fairly important position and the City needs a responsible person to fill the vacancy.

- B. EXECUTIVE SESSION – DISCUSSION AND POSSIBLE ACTION TO CONSIDER A MOTION TO CONVENE IN EXECUTIVE SESSION TO DETERMINE A POSITION RELATIVE TO A MATTER THAT MAY BE SUBJECT TO NEGOTIATION UNDER C.R.S. SECTION 24-6-402(4)(E)**
- **COUNCILOR KINCAID MOVED TO MEET IN EXECUTIVE SESSION FOR A CONFERENCE WITH CITY STAFF FOR THE PURPOSE OF DETERMINING A POSITION RELATIVE TO A MATTER THAT MAY BE SUBJECT TO NEGOTIATION UNDER C.R.S. SECTION 24-6-402(4)(E). COUNCILOR BRACKETT SECONDED THE MOTION. THE MOTION PASSED WITH SIX YES VOTES.**

The City Council convened into Executive Session at 7:27 p.m. The meeting reconvened at 7:42 p.m.

11. ADJOURN

With no further business before the Council, the meeting was adjourned at 7:46 p.m.

Respectfully submitted,

Debra Woods
Deputy City Clerk
City of Fruita



AGENDA ITEM COVER SHEET

TO: FRUITA CITY COUNCIL

FROM: DEPUTY CITY CLERK DEBRA WOODS FOR MAYOR BUCK AND COUNCILOR HARVEY

DATE: OCTOBER 4, 2016

RE: BOARDS AND COMMISSIONS APPOINTMENT – A REQUEST TO APPROVE THE APPOINTMENT OF PATTY DOSS TO THE ARTS AND CULTURE BOARD FOR A THREE YEAR TERM TO EXPIRE IN JUNE OF 2019

BACKGROUND

There are currently three vacancies on the Arts and Culture Board. On September 19, 2016, Patty Doss submitted her application for appointment to the Board, which is attached.

Mayor Buck and Councilor Harvey recommend the appointment of Patty Doss to the Arts and Culture Board for a three-year term to expire in June of 2019.

If Patty Doss is appointed, there will be two remaining vacancies on the Arts and Culture Board.

FISCAL IMPACT

N/A

APPLICABILITY TO CITY GOALS AND OBJECTIVES

Boards and Commissions provide valuable input to the City and help establish goals and objectives. They provide a link between citizens of Fruita and city government.

OPTIONS AVAILABLE TO THE COUNCIL

1. Appoint Patty Doss to the Arts and Culture Board for a three-year term to expire in June of 2019
2. Instruct staff to publish a notice of vacancy and repeat the interview process.

RECOMMENDATION

It is the recommendation of Mayor Buck and Councilor Harvey that the following appointment be made:

Patty Doss to the Arts and Culture Board for a three-year term to expire in June of 2019.

**CITY OF FRUITA
BOARDS AND COMMISSIONS
MEMBERSHIP APPLICATION**

RECEIVED
SEP 15 2016
BY:



BOARD OR COMMISSION: Arts & Culture Board

NAME: Patty Doss

MAILING ADDRESS: 1820 Kth RD

City Fruita State CO Zip 8152

RESIDENCE ADDRESS: Same

PHONE NUMBER: 858-3134

Home Work

E-MAIL ADDRESS: cpdoss4ht@msn.com

How long have you been a resident of Fruita? 43

Occupation/Employer: Retired teacher

List any volunteer and/or work experience:

Volunteer for UCB Grand Jct Colo.
Horticulture Teacher

Are you presently serving on a board or commission? If so, which one(s)?

No

Why do you want to be a member of this board or commission?

Interest in community, promotion of art-
Culture and goodwill.

List any abilities, skills, or interests which are applicable to the board or commission for which you are applying.

Strengths in marketing and grant writing
Decorating for events.

**City of Fruita
Boards and Commissions Application
Page 2**

Are you committed to attending meetings? Yes No
Are you committed to serving an entire term? Yes No

Please specify any activities which might create serious conflict of interest if you should be appointed to a particular board or commission. (If unsure, please call the City Manager's office at 858-3663)

None

List any licenses, certificates or other specialized training applicable to the board or commission for which you are applying.

None

Additional information or references you believe may be helpful in considering your application.

*John Vasuy
Bucky Karamey
Vera Muller*

Signature *Patty Jones* Date *Sept. 17, 16*

All applicants are strongly encouraged to attend a regularly scheduled meeting of the board or commission for which they are applying. Frequent non-attendance may result in termination of the appointment.

ATTACHMENTS TO APPLICATION MUST BE LIMITED TO TWO PAGES

Please feel free to submit a resume along with this application. Application and any attachments should be returned to the Fruita City Council c/o the City Clerk, 325 E. Aspen, Fruita, CO 81521. Although we have indicated the best time to apply for a particular board, we accept applications for any of the boards year-round. Thank you.



AGENDA ITEM COVER SHEET

TO: FRUITA CITY COUNCIL

FROM: DEPUTY CITY CLERK DEBRA WOODS FOR MAYOR BUCK AND COUNCILOR KARISNY

DATE: OCTOBER 4, 2016

RE: BOARDS AND COMMISSIONS APPOINTMENT – A REQUEST TO APPROVE THE APPOINTMENT OF WHITNEY RINK TO THE PLANNING COMMISSION FOR A THREE-TERM TO EXPIRE IN OCTOBER OF 2019

BACKGROUND

On September 6, 2016, Planning Commission member Janet Brazfiel resigned from the Planning Commission after moving out of Fruita city limits, therefore creating a vacancy.

On September 26, 2016, Whitney Rink submitted her application to be appointed to the Planning Commission.

Mayor Buck and Board Liaison Councilor Karisny recommend the appointment of Whitney Rink to the Planning Commission for a three-year term to expire in October of 2019.

If Whitney Rink is appointed, there will be no remaining vacancies on the Planning Commission.

FISCAL IMPACT

N/A

APPLICABILITY TO CITY GOALS AND OBJECTIVES

Boards and Commissions provide valuable input to the City and help establish goals and objectives. They provide a link between citizens of Fruita and city government.

OPTIONS AVAILABLE TO THE COUNCIL

1. Appoint Whitney Rink to the Planning Commission for a three-year term to expire in October of 2019
2. Instruct staff to publish a notice of vacancy and repeat the interview process.

RECOMMENDATION

It is the recommendation of Mayor Buck and Councilor Karisny that the following appointment be made:

Whitney Rink to the Planning Commission for a three-year term to expire in October of 2019

RECEIVED
SEP 26 2016



BY: **CITY OF FRUITA
BOARDS AND COMMISSIONS
MEMBERSHIP APPLICATION**

BOARD OR COMMISSION: planning Commission

NAME: Whitney Rink

MAILING ADDRESS: 1039 East ~~1st~~ Columbine Ave.
Fruita, CO 81521

City State Zip

RESIDENCE ADDRESS: Same as above

PHONE NUMBER: (303) 815-4569 (303) 419-0868
Home Work

E-MAIL ADDRESS: rink.whitney@gmail.com

How long have you been a resident of Fruita? Since May, 2016

Occupation/Employer: Medved Autoplex - Operations Mgr.

Volunteer and/or work experience: Currently volunteering @ The Oaks
assisted living facility, teach RE, served on my HOA Board in
Golden, CO until we moved here (less than 1 yr.), Castle Rock
Chamber of Commerce Board, NADA Dealership operations
Committee

1. Are you presently serving on a board or commission? If so, which one(s)?
no

2. Why do you want to be a member of this board or commission?
I've been coming to the meetings and am interested in
learning how city government functions + how Fruita will
maintain its charm but confront changes + development of the future

3. List any abilities, skills, or interests which are applicable to the board or commission for which you are applying.

I've worked in Business for the last 6 years + have been exposed
to all sorts of scenarios from employment to manufacturer relations, to
education, Chambers of Commerce, etc. I've seen Denver explode
with growth + am hoping that does not happen here
but that we can plan for + promote intelligent, reasonable, sustain
growth for Fruita.

**City of Fruita
Boards and Commissions Application
Page 2**

4. Are you committed to attending meetings? yes
5. Are you committed to serving an entire term? yes
6. Please specify any activities which might create serious conflict of interest if you should be appointed to a particular board or commission. (If unsure, please call the City Manager's office at 858-3663)
sudden travel may be required from work which could conflict with meetings 2x a quarter
7. List any licenses, certificates or other specialized training applicable to the board or commission for which you are applying.
NA
8. Additional information or references you believe may be helpful in considering your application.
-
-
-
-

Signature Whitney E. Remy Date 9/23/16

All applicants are strongly encouraged to attend a regularly scheduled meeting of the board or commission for which they are applying. Frequent non-attendance may result in termination of the appointment.

ATTACHMENTS TO APPLICATION MUST BE LIMITED TO TWO PAGES

Please feel free to submit a resume along with this application. Application and any attachments should be returned to the Fruita City Council c/o the City Clerk, 325 E. Aspen, Fruita, CO 81521. Although we have indicated the best time to apply for a particular board, we accept applications for any of the boards year-round. Thank you.



AGENDA ITEM COVER SHEET

TO: Fruita City Council and Mayor

FROM: Community Development Department

DATE: October 4, 2016

RE: Ordinance 2016-11, 1st Reading, An Ordinance of the Fruita City Council Accepting Approximately 32.76 Acres of Real Property Located at 1081 16 Road for Public Trail and Other Public Recreational Purposes

BACKGROUND

The subject property is located on the west side of 16 Road, directly adjacent to the north side of I-70. It is known as Lot 22 in the Pabco Industrial Park Filing No. 2 subdivision, or 1081 16 Road. The property is vacant except for a lake and some fencing. The lake is a result of a previous gravel mining operation and the property has been properly rehabilitated and the bond for rehabilitation has been released.

As part of an annexation agreement approved by the Council in April of 2011, it was agreed that the owners of this property would work with Fruita toward the development of a public recreational opportunity. At this time, the property owners would like to donate the entire Lot 22 to the city of Fruita for this purpose. In addition to other future recreational uses, Fruita currently is working to locate a portion of the Colorado Riverfront Trail on this property.

The city's regulations require that real property be accepted by ordinance. Attached is an ordinance to accept this property which includes the deed.

FISCAL IMPACT

Accepting the donation of this property is expected to have an overall positive fiscal impact to the city by providing more parkland and open space for citizens and visitors.

APPLICABILITY TO CITY GOALS AND OBJECTIVES

Fruita's Parks, Open Space and Trail Master Plan identifies a Primary Multi-Purpose Trail in the area along the south side of the subject property. Additionally, the Fruita Greenway Business Park Plan (another portion of the City's Master Plan) recommends recreation and parkland uses in this area to avoid creating an area that is used only during business hours and to help make the area an attractive place in which to work and invest.

OPTIONS AVAILABLE TO COUNCIL

1. Approval of Ordinance 2016 -11, 1st Reading, An Ordinance of the Fruita City Council Accepting Approximately 32.76 Acres of Real Property Located at 1081 16 Road for Public Trail and Other Public Recreational Purposes
2. Denial of the proposed Ordinance

RECOMMENDATION

Staff recommends that the City Council move to publish a synopsis of Ordinance 2016-11, 1st Reading, An Ordinance of the Fruita City Council Accepting Approximately 32.76 Acres of Real Property Located at 1081 16 Road for Public Trail and Other Public Recreational Purposes for the City Council public hearing on November 1, 2016.

ORDINANCE 2016 - 11

**AN ORDINANCE OF THE FRUITA CITY COUNCIL ACCEPTING
APPROXIMATELY 32.76 ACRES OF REAL PROPERTY LOCATED AT 1081 16
ROAD FOR PUBLIC TRAIL AND OTHER PUBLIC RECREATIONAL
PURPOSES**

WHEREAS, an annexation agreement approved by the City Council in 2011, recorded in Book 5153 at Page 881, requires that the property owners work with the city toward the development of public recreational opportunity on Lot 22 of the Pabco Industrial Park Filing No. 2 subdivision, and

WHEREAS, Fruita's Master Plan recommends a trail and other recreational uses in the area of the subject property, and

WHEREAS, the property owners have provided a deed, which is attached as Exhibit A, to dedicate the entire Lot 22 (approximately 32.76 acres) to the city.

**NOW THEREFORE, BE IT HEREBY ORDAINED BY THE CITY COUNCIL OF
THE CITY OF FRUITA COLORADO AS FOLLOWS:**

THAT the real property described on the quit claim deed attached as Exhibit A is hereby accepted by the Fruita City Council.

**PASSED AND ADOPTED BY THE FRUITA CITY COUNCIL
THIS 16th DAY OF AUGUST**

CITY OF FRUITA, COLORADO

ATTEST:

Lori Buck, Mayor

City Clerk

EXHIBIT A
Ordinance 2016 - 11

QUITCLAIM DEED

THIS DEED is dated June 24, 2016, and is made between Mesa Grand, LLC, the "Grantor", a Colorado Limited Liability Company with a principal office street address at 136 East 57th Street, 15th Floor, New York, New York, and City of Fruita, Colorado, the "Grantee," whose legal address is 325 E. Aspen Avenue, of the County of Mesa and State of Colorado.

WITNESS, that the Grantor, for TEN DOLLARS (\$10.00) and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, does hereby remise, release, sell and QUITCLAIM unto the Grantee, and the Grantee's heirs and assigns, forever, all the right, title, interest, claim and demand which the Grantor has in and to the real property, together with any improvements thereon, located in the City of Fruita, County of Mesa and State of Colorado, described as follows:

Lot 22,
PABCO INDUSTRIAL PARK FILING NO. 2

County of Mesa
State of Colorado

also known by street address as: 1081 16 Road, Fruita, Colorado 81521
and assessor's schedule or parcel number: 2693-131-02-022

TO HAVE AND TO HOLD the same, together with all and singular the appurtenances and privileges thereunto belonging, or in anywise thereunto appertaining, and all the estate, right, title, interest and claim whatsoever of the Grantor, either in law or equity, to the only proper use, benefit and behoof of the Grantee, and the Grantee's heirs and assigns, forever.

IN WITNESS WHEREOF, the Grantor has executed this deed on the date set forth above.

Mesa Grand, LLC



By: Wenke B. Thoman, Member

STATE OF NEW YORK)

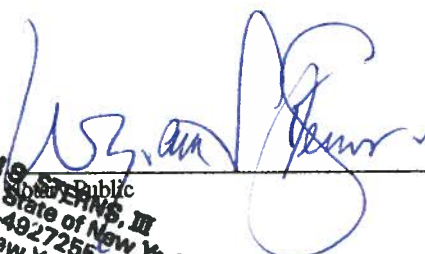
)
) ss.
)

COUNTY OF NEW YORK)

The foregoing instrument was acknowledged before me this 28th day of JUNE, 2016, by Wenke B. Thoman, Member of Mesa Grand, LLC a Colorado limited liability company on behalf of the limited liability company.

Witness my hand and official seal.

My commission expires:



WILLIAM G. SPAHR, III
Notary Public, State of New York
No. 31-4927256
Qualified in New York County
Commission Expires March 21, 2017



City of Fruita
325 E. Aspen,
Fruita, CO 81521
(970) 858-3663
www.fruita.ora

AGENDA ITEM COVER SHEET

TO: FRUITA CITY COUNCIL AND MAYOR
FROM: MARGARET SELL, FINANCE DIRECTOR
DATE: OCTOBER 4, 2016
RE: ORDINANCE 2016-14 - FIRST READING - AN ORDINANCE AUTHORIZING THE ISSUANCE, SALE AND DELIVERY OF TAX EXEMPT AND TAXABLE REVENUE BONDS (THE COLORADO CANYONS HOSPITAL PROJECT) SERIES 2016 IN AN AMOUNT NOT TO EXCEED \$46,000,000

BACKGROUND

The Lower Valley Hospital Association (Family Health West) has requested that the City of Fruita issue tax-exempt and taxable hospital revenue bonds not to exceed \$46,000,000 to finance the acquisition, construction and equipping of new hospital facilities located in the City including additions and improvements to the existing hospital facilities, refinancing of outstanding debt, finance a reserve fund, to pay capitalized interest on the bonds for up to three years and pay certain costs incurred in connection with the project and issuance of the bonds.

The bonds issued pursuant to this ordinance are special, limited obligations of the City payable solely from the receipts and revenues of the City under the Loan Agreement. The bonds shall not constitute a debt of the City nor give rise to any liability of or a charge against the general credit or taxing power of the City, and are not a multiple fiscal year debt or financial obligation of the City under the provisions of Article X, Section 20 of the State Constitution (TABOR).

Additional information concerning the issuance of the bonds is included in the letter from Mark Francis, CEO and President of the Lower Valley Hospital Association attached hereto and the Bond Ordinance.

FISCAL IMPACT

The issuance of the Series 2016 Bonds for the Colorado Canyons Hospital Project will not have any fiscal impact on the City of Fruita and shall be payable solely from the revenues of the hospital pursuant to the bond documents.

APPLICABILITY TO CITY GOALS AND OBJECTIVES

The Colorado Canyons Hospital Project will improve the Quality of Life, Quality of Place and Economic Health through the provision of improved and enhanced health care facilities and



City of Fruita
325 E. Aspen,
Fruita, CO 81521
(970) 858-3663
www.fruita.org

services to the citizens of Fruita and employment opportunities for Fruita residents.

OPTIONS TO THE COUNCIL:

- Set a hearing date of October 18 for consideration of Ordinance 2016-14 on second reading reading
- Take no action

RECOMMENDATION:

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

PUBLISH NOTICE OF A PUBLIC HEARING FOR OCTOBER 18, 2016 FOR CONSIDERATION OF ORDINANCE 2016-14 AUTHORIZING THE ISSUANCE OF THE COLORADO CANYONS HOSPITAL SERIES 2016 BONDS IN AN AMOUNT NOT TO EXCEED \$46,000,000.



September 29, 2016

Fruita City Council
325 E. Aspen Street
Fruita, Colorado 81521

Re: Request for support of The Lower Valley Hospital Association Colorado Canyons Hospital Project

Dear Mayor Lori Buck and Fruita City Council Members:

As you know, The Lower Valley Hospital Association ("LVHA") serves the Fruita community, Lower Valley and much of Mesa County under the name Family Health West. We respectfully request upon the City of Fruita to once again provide "conduit financing" to enable the efficient and cost-effective refinancing of our existing bond debt in order to expand Colorado Canyons Hospital and Medical Center (the "Hospital"). This letter will hopefully answer initial questions concerning our request.

Current Financing

In 2008, LVHA worked with the City of Fruita to issue 2008 Series bonds in the amount of \$28,000,000 for the construction of the Hospital. The bonds were issued at a high point in the bond market, and carry an interest rate at nearly 8% per annum. With the current change in market conditions, the Hospital has been advised that the bonds may now be refinanced at an interest rate likely to fall between 4.0% and 4.5% per annum. This reduction in interest could save the Hospital between \$400,000 and \$500,000 per year in interest costs – and this money could be used to support the health needs of Fruita and the broader Mesa County community.

Scope of the Proposed 2016 Refinancing

The intention of LVHA is to refinance the debt as described above. There will be two types of bonds: taxable and non-taxable. The tax exempt bonds will be issued to refinance the proportion of the 2008 Series financing that applies to the property at 300 W. Ottley Avenue, where the Hospital is located. The taxable bonds will be issued to refinance the proportion of the 2008 Series financing that applies to the other LVHA properties. By using taxable bonds for the refinancing of these latter properties, LVHA will obtain greater flexibility in the future use of the properties, so that LVHA's services can be most appropriately located in the future.

In addition to the refinancing effort, LVHA intends to use the 2016 Series Bonds to pay for construction of new hospital beds and related support service facilities at the Hospital. The scope of this additional construction is shown in the attached Supplemental Master Plan. The total new construction associated with the project will not exceed \$10 million. Further, the new construction will all fall within the parameters of the LVHA Master Plan as approved by the City in our 2014 Conditional Use Permit Amendment.

In all, between the taxable and non-taxable refinancing and the new construction, the LVHA 2016 Series Bonds will be issued at \$46,000,000.

9/29/2016
Fruita City Council
Request for Support
Page 2 of 2

City's Role in the 2016 Financing

The City can help LVHA to obtain these improved interest rates and new construction funds by acting as a "conduit financing entity." In conduit financing, a government agency such as the City provides reassurance to the capital markets by supporting the issuance of bond finance documents to enable a non-profit organization's capital project. This type of financing allows the issuance of some of the bonds as tax exempt securities, which facilitates a lower interest rate for the LVHA and greater interest in the investments from potential bondholders. The funds to pay the bondholders and ultimately to retire the bonds do not come from any of the City's funds. Instead, through an agreement between the City and LVHA, LVHA will pledge sufficient revenues of the Hospital to pay each installment of the bondholder distributions. By law, there is no recourse against the City if the Hospital defaults on the payments for the bonds; all of the remedies of the bondholders will go against LVHA. LVHA will pay all expenses incurred by the City for the issuance of the bonds.

Why is LVHA proposing that the City adopt an ordinance?

LVHA has proposed the attached first draft of an ordinance to support the City's role in the issuance of the 2016 Series Bonds. An ordinance is necessary because the City is issuing the bonds and an ordinance is required to authorize them. The Ordinance does three basic things: (1) it sets the parameters, or limits, on the amount of Bonds the City is authorizing and the interest rate; (2) it makes clear that the City has no liability or financial responsibility for the Bonds; and (3) it authorizes the execution by the City of several basic security documents which contain the promise of the Hospital to make Bond payments, identifying the security pledged by the Hospital for the bonds, and describing the covenants made by the Hospital for the benefit of the Bondholders, including the rules governing the creation of additional Hospital obligations and the current and future relationship between the Bondholders and the Hospital's other creditors.

In closing, the LVHA is appreciative of the support relationship we have received from the City of Fruita throughout our 70 year history. We look forward to expanding our services, as we continue to provide quality health care to our community.

Sincerely,

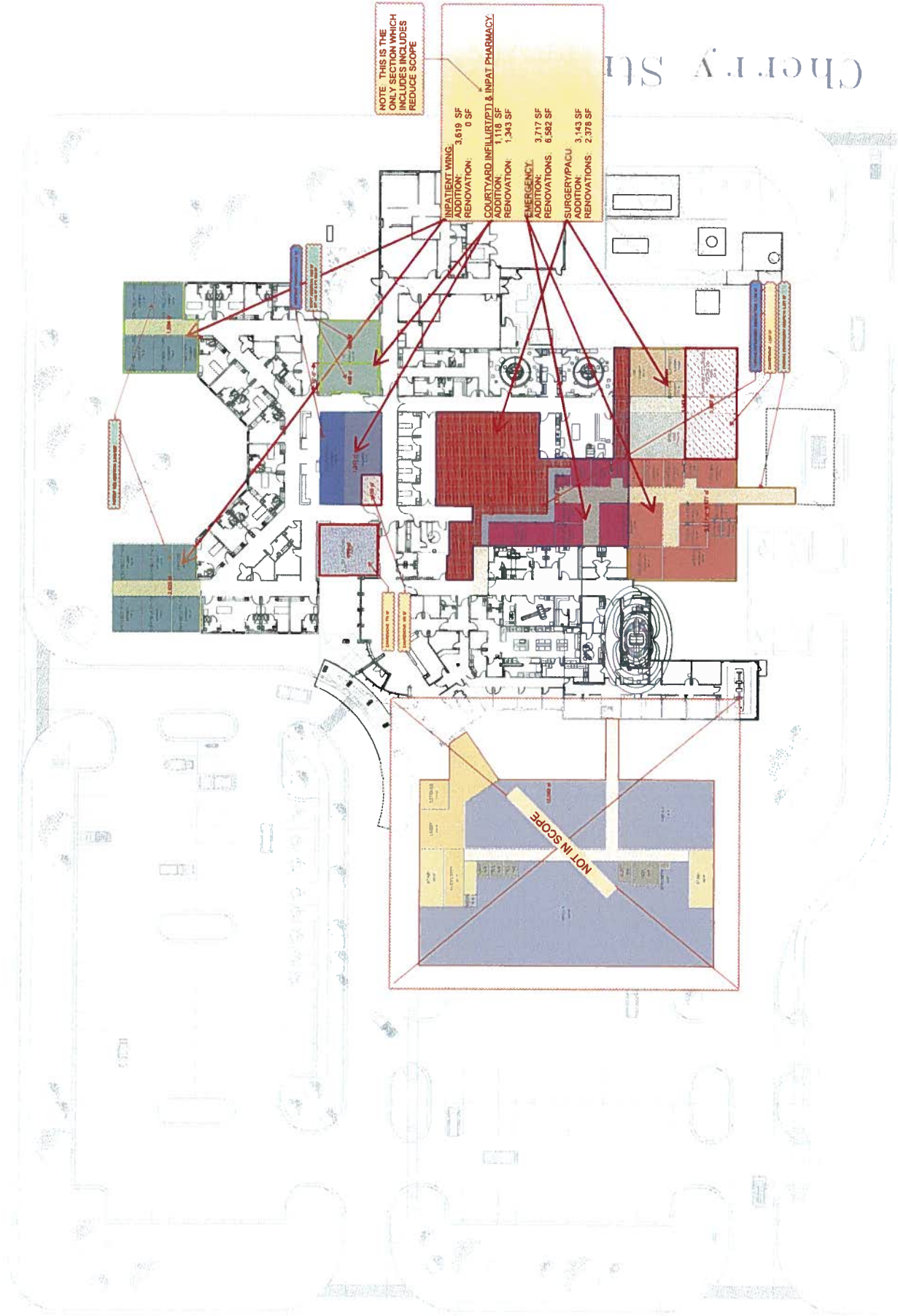
THE LOWER VALLEY HOSPITAL ASSOCIATION
dba FAMILY HEALTH WEST



Mark J. Francis
President/CEO

Ottley Avenue

Coulson Street



NOTE: THIS IS THE ONLY SECTION WHICH INCLUDES SCOPE

INPATIENT WING:
ADDITION: 3,619 SF
RENOVATION: 0 SF
COURTYARD INFILTRATED & INPAT PHARMACY:
ADDITION: 1,118 SF
RENOVATION: 1,343 SF
EMERGENCY DEPARTMENT:
RENOVATIONS: 3,717 SF
SURGERY/PACU:
ADDITION: 3,143 SF
RENOVATIONS: 2,378 SF

Cherry Street

ORDINANCE NO. 2016-14

CITY COUNCIL OF FRUITA, COLORADO

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF FRUITA, COLORADO (THE "CITY") AUTHORIZING THE ISSUANCE, SALE AND DELIVERY OF TAX-EXEMPT AND TAXABLE CITY OF FRUITA, COLORADO REVENUE BONDS (THE COLORADO CANYONS HOSPITAL PROJECT) SERIES 2016 (THE "SERIES 2016 BONDS") IN ONE OR MORE SERIES IN AN AGGREGATE PRINCIPAL AMOUNT NOT TO EXCEED \$46,000,000; RATIFYING CERTAIN ACTIONS HERETOFORE TAKEN; APPROVING THE FORMS AND AUTHORIZING THE EXECUTION AND DELIVERY BY THE CITY OF THE BONDS AND CERTAIN RELATED DOCUMENTS; AUTHORIZING THE EXECUTION AND DELIVERY BY THE CITY OF A BOND PURCHASE AGREEMENT AND ANY AND ALL NECESSARY CLOSING DOCUMENTS; REPEALING ACTION HERETOFORE TAKEN IN CONFLICT HEREWITH; AND AUTHORIZING OFFICIALS OF THE CITY TO DO ALL OTHER THINGS NECESSARY OR ADVISABLE TO COMPLETE THE TRANSACTION AUTHORIZED IN THIS ORDINANCE.

WHEREAS, the City of Fruita, Colorado (the "City") is a home rule city and a political subdivision duly organized and validly existing under the laws and Constitution of the State of Colorado (the "State"); and

WHEREAS, the Fruita City Charter revised April 6, 2006 (the "Charter"), the County and Municipality Development Revenue Bond Act, Article 3 of Title 29, Colorado Revised Statutes, as amended (the "Act") and the Supplemental Public Securities Act, Article 57, Title 11, Sections 201, et seq., Colorado Revised Statutes, as amended (the "Supplemental Act"), authorize the City to finance or refinance one or more "projects," including any land, building or other improvement and real and personal properties (other than inventories, raw materials and working capital) suitable or used for or in connection with a hospital; and

WHEREAS, the City is further authorized by the Act and the Supplemental Act to issue revenue bonds for the purpose of defraying the cost of financing and refinancing any "project," and for paying interest on such revenue bonds for a period of time not exceeding three years, and for paying all incidental expenses incurred in issuing such revenue bonds, and to secure payment of such revenue bonds as provided in the Act; and

WHEREAS, representatives of The Lower Valley Hospital Association, a Colorado nonprofit corporation doing business as Family Health West (the "Borrower"), have presented to the City a proposal (the "Proposal") whereby the City would issue tax-exempt and taxable hospital revenue bonds (the "Bonds"), in one or more series, pursuant to the Act and the Supplemental Act and lend the proceeds of the Bonds to the Borrower to finance (i) the acquisition, construction and equipping of new hospital facilities located in the City of Fruita, Colorado, including additions and improvements to the existing hospital facilities, and (ii) the refinancing of certain outstanding indebtedness, including without limitation the City's Hospital

Revenue Bonds (Family Health West Project), Series 2008, the proceeds of which outstanding indebtedness were used to construct or improve the Borrower's hospital and assisted living facilities (collectively, the "Project"), to finance a reserve fund, to pay capitalized interest on the Bonds for a period of up to three years, and to pay certain costs incurred by the Borrower in connection with the Project and the issuance of the Bonds; and

WHEREAS, the City has considered the Proposal and has determined to issue, sell and deliver tax-exempt and taxable hospital revenue bonds pursuant to the Act and the Supplemental Act in one or more series or subseries designated as "City of Fruita, Colorado Revenue Bonds (The Colorado Canyons Hospital Project) Series 2016" (the "Bonds") in a principal amount not to exceed \$46,000,000 for the purpose described in the Proposal; and

WHEREAS, pursuant to a Loan Agreement dated as of November 1, 2016 (the "Loan Agreement"), between the City and the Borrower, the City agrees to lend the proceeds of the Bonds to the Borrower (the "Loan") and the Borrower agrees to (i) apply proceeds of the Loan to finance or refinance costs of the acquisition or construction or renovation of the Project; (ii) make payments sufficient to pay the principal of, premium, if any, and interest on the Bonds when due (whether at maturity, by redemption, acceleration or otherwise); and (c) observe the other covenants and agreements and make the other payments set forth therein; and

WHEREAS, there have been presented to the City Council (the "Council") at this meeting the proposed forms of: (i) the Loan Agreement; (ii) a Master Trust Indenture dated as of November 1, 2016 (the "Master Indenture") by and between the City and the master trustee named therein (the "Master Trustee"); (iii) the Supplemental Master Trust Indenture for Obligation No. 1 dated as of November 1, 2016 (the "First Supplemental Indenture") by and between the City and the Master Trustee; and (iv) the Bond Indenture of Trust (the "Bond Indenture") dated as of November 1, 2016 by and between the City and the bond trustee named therein (the "Bond Trustee").

NOW, THEREFORE, BE IT HEREBY ORDAINED BY THE CITY COUNCIL OF THE CITY OF FRUITA, COLORADO:

Section 1. Ratification of Prior Action; Capitalized Terms. All action (not inconsistent with the provisions of this Ordinance) heretofore taken by the Council and other officials of the City, relating to the issuance and sale of the Bonds for the purposes herein set forth, is hereby ratified, approved and confirmed. Capitalized terms used herein and not otherwise defined herein shall have the meanings assigned to them in the Indenture.

Section 2. Findings. The Council does hereby determine, based upon representations of the Borrower heretofore submitted to the City, as follows:

(a) The Project is a "project" as defined in the Act.

(b) The issuance of the Bonds will effectuate the public purposes of the City and carry out the purposes of the Act by, among other things, providing more adequate hospital care to the citizens of the City.

Section 3. Approval and Authorization of Documents. The Master Indenture, the First Supplemental Indenture, the Bond Indenture and the Loan Agreement are hereby approved and authorized. The Mayor or any other member of the Council (the "Authorized Officers") are hereby authorized and directed to execute, and the City Clerk or any Assistant City Clerk of the City are hereby authorized and directed to affix the seal of the City and to attest, in substantially the forms and content filed with the City Clerk prior to final adoption of this Ordinance, such documents, with such changes, modifications, additions and deletions therein as approved by the City Attorney or bond counsel or which to the Authorized Officers shall seem necessary, desirable or appropriate, their execution thereof to constitute conclusive evidence of their approval of any and all changes, modifications, additions and deletions from the forms thereof presented at this meeting.

Section 4. Authorization to Issue and Sell the Bonds.

(a) The City shall issue, sell and deliver the Bonds, subject to the terms of the Loan Agreement, the Master Indenture, the First Supplemental Indenture and the Bond Indenture. The Bonds shall be in such principal amount, bear such date and interest rates and mature as set forth in the Bond Indenture provided, however, that the aggregate principal amount of Bonds issued under the Bond Indenture shall not exceed the amount set forth herein. The Bonds shall be payable at such place, be subject to redemption prior to maturity, carry such registration privileges, be executed and contain such terms, covenants and conditions and be in substantially the form, all as set forth herein and in the Bond Indenture. The maximum principal amount of the Bonds shall not exceed \$46,000,000, the maximum net effective interest rate payable on the Bonds shall not exceed 6% per annum (such rate being hereinafter referred to as the "Maximum Rate") and the final maturity of the Bonds shall not be after January 1, 2052.

(b) The sale of the Bonds to Dougherty & Company (the "Underwriter") pursuant to the terms of a bond purchase agreement is hereby authorized. The Mayor or any other member of the Council is hereby authorized and directed to approve the form of a bond purchase agreement and final principal amount, interest rate, maturities and series designations of the Bonds, the purchase price of the Bonds by the Underwriter and to execute the bond purchase agreement and the Bonds, and the City Clerk or any Deputy or Assistant City Clerk of the City is hereby authorized and directed to affix the seal of the City and to attest the bond purchase agreement and the Bonds and each is hereby authorized to deliver the bond purchase agreement and the Bonds for and on behalf of the City.

(c) The City has not participated in the preparation of, and makes no representation or warranty as to, and has no responsibility for, the accuracy or completeness of the information contained in, any private placement memorandum, limited offering memorandum, official statement or other offering, marketing or remarketing document (the "Disclosure Document") used or to be used to offer and sell the Bonds.

Section 5.Determinations Required Under the Act. In connection with the issuance of the Bonds and pursuant to Sections 29-3-113, 29-3-114 and 29-3-120 of the Act, the City hereby makes the following determinations:

(a) that the amounts necessary in each year to pay the principal of and interest on the Bonds are dependent upon the rate of interest on each of the Bonds determined in accordance with the Indenture, but in any event shall not exceed the principal amount of the Bonds plus interest at the Maximum Rate;

(b) that the terms of the Loan Agreement require that the Borrower will cause to be maintained or maintain the Project and will cause to be carried or carry all proper insurance with respect thereto and require the payment of all applicable taxes with respect thereto;

(c) in reliance upon information provided by the Borrower and Underwriter, that the amounts required to be paid by the Borrower under the terms of the Loan Agreement will be adequate to retire the Bonds;

(d) that a reserve fund to secure repayment of the Bonds has been established under the Indenture; and

(e) that proceeds from the issuance and sale of the Bonds will be deposited as set forth in the Indenture.

Section 6.Investments. Proceeds from the sale of the Bonds and any special funds from the revenues from the Project are required to be invested and reinvested in such securities and other investments specified in, and otherwise in accordance with, the Indenture.

Section 7.Authority to Execute and Deliver Additional Documents. The officials, employees and agents of the City shall take all action in conformity with the Act necessary or advisable to effectuate the issuance of the Bonds and shall take all action necessary or advisable in conformity with the Act to finance the Project and for carrying out, giving effect to and consummating the transactions contemplated by this Ordinance, the Loan Agreement, the Master Indenture, the First Supplemental Indenture and the Bond Indenture, including the execution and delivery of the bond purchase agreement referred to in Section 4, tax agreements, a refunding escrow agreement and other appropriate closing documents.

Section 8.Authorization of Disclosure Document. The Borrower is hereby authorized to circulate a preliminary and final Disclosure Document in connection with the offer and sale of the Bonds. The City will not comment on the Disclosure Document except for the description of the City and litigation matters, if any, with respect to the City.

Section 9.Bonds are Limited Obligations. The Bonds shall be special, limited obligations of the City payable solely from the receipts and revenues of the City under the Loan Agreement that are specifically pledged therefor under the Indenture; the Bonds shall never constitute a debt or indebtedness of the City, the State or any City, municipality or political subdivision of the State within the meaning of any provision or limitation of the Constitution or statutes of the State or of any political subdivision of the State; and the Bonds shall never

constitute nor give rise to any pecuniary liability of, or a charge against the general credit or taxing powers of; the City, the State or any City, municipality or political subdivision of the State. The Bonds shall not constitute a “multiple fiscal year direct or indirect debt or other financial obligation” of the City under Article X, Section 20 of the State Constitution.

Section 10.No Pecuniary Liability. Nothing contained in this Ordinance or in the Bonds, the Loan Agreement, the Indenture, or any other instrument shall give rise to a pecuniary liability of, or a charge upon the general credit or taxing powers of; the City, the State or any city, municipality or political subdivision of the State. The breach by any party of any agreement contained in this Ordinance, the Bonds, the Loan Agreement, the Master Indenture, the First Supplemental Indenture and the Bond Indenture, or any other instrument shall not impose any pecuniary liability upon, or a charge upon the general credit or taxing powers of, the City, the State or any city, municipality or political subdivision of the State, none of which has the power to pay out of its general fund, or otherwise contribute, any part of the cost of financing the Project, or power to operate the Project as a business or in any manner.

Section 11.Limitation of Rights. With the exception of any rights herein expressly conferred, nothing expressed or mentioned in or to be implied from this Ordinance or the Bonds is intended or shall be construed to give to any person, other than the City, the Borrower and the Underwriter, any legal or equitable right, remedy or claim under or with respect to this Ordinance or any covenants, conditions and provisions herein contained; this Ordinance and all of the covenants, conditions and provisions hereof being intended to be and being for the sole and exclusive benefit of the City, the Borrower and the Underwriter as herein provided.

Section 12.Immunity of Officers. No recourse for the payment of any part of the principal of, premium, if any, or interest on the Bonds, for the satisfaction of any liability arising from, founded upon or existing by reason of the issue, purchase or ownership of the Bonds, shall be had against any official, officer, member or agent of the City or the State, all such liability to be expressly released and waived as a condition of and as a part of the consideration for the issue, sale and purchase of the Bonds.

Section 13.Captions. The captions or headings in this Ordinance are for convenience only and in no way define, limit or describe the scope or intent of any provisions or sections of this Ordinance.

Section 14.Bond Recital. Each Bond shall contain a recital that such Bond is issued pursuant to the Act and the Supplemental Act, and such recital shall be conclusive evidence of its validity and of the regularity of its issuance.

Section 15.Irrepealability. After any of the Bonds are issued, this Ordinance shall be and remain irrepealable until the Bonds and the interest thereon shall have been fully paid, canceled and discharged.

Section 16.Severability. If any section, paragraph, clause or provision of this Ordinance shall for any reason be held to be invalid or unenforceable, the invalidity or unenforceability of such section, paragraph, clause or provision shall not affect any of the remaining provisions of this Ordinance.

Section 17. Inconsistent Actions Repealed. All resolutions and ordinances, or parts thereof, inconsistent herewith and with the documents hereby approved, are hereby repealed to the extent only of such inconsistency. This repealer shall not be construed as reviving any resolution or ordinance or part thereof.

Section 18. Public Hearing. Pursuant to Section 147(f) of the Internal Revenue Code of 1986, as amended, after a public hearing on the Bonds and the Project preceded by reasonable public notice, the Council hereby approves the issuance of the Bonds and the financing of the Project.

Section 19. Effectiveness. This Ordinance shall take effect in accordance with Section 2.13 of the Charter.

INTRODUCED, READ, AND ORDERED PUBLISHED BY THE CITY COUNCIL OF THE CITY OF FRUITA, COLORADO, UPON A MOTION DULY MADE, SECONDED AND PASSED AT ITS REGULAR MEETING HELD AT THE CITY OF FRUITA, ON THE _____ DAY OF _____, 2016, BY A VOTE OF _____ IN FAVOR AND _____ AGAINST.

CITY OF FRUITA, COLORADO

By: _____
Mayor

ATTEST:

City Clerk

FINALLY ADOPTED AND APPROVED THIS _____ DAY OF _____, 2016.

CITY OF FRUITA, COLORADO

By: _____
Mayor

ATTEST:

City Clerk



AGENDA ITEM COVER SHEET

TO: Fruita City Council and Mayor

FROM: Community Development Department

DATE: October 4, 2016

RE: Wicked Wrench Conditional Use Permit

BACKGROUND

This is a request for a Conditional Use Permit (CUP) for an automobile and light truck mechanical repair business on property zoned Downtown Mixed Use (DMU) located at 810 Grand Avenue. The Land Use Code requires a CUP for this use when located in the DMU zone.

The subject property is located on the south side of Grand Avenue between Sycamore and Ash Streets and contains approximately 15,520 square feet. According to the Mesa County Assessor's Office, the property contains a 2,700 square foot one-story modular metal building built in 1978.

This building had been vacant for more than one year with the most recent licensed business at this location being a well service business in 2008 and an automobile repair shop was licensed at this location in 2005. Earlier this year it came to staff's attention through complaints in the neighborhood that an industrial service business (mainly repair of heavy trucks and equipment) was operating out of this location illegally. Once staff approached the business about the problem, the business owners chose to vacate the property.

The Code allows businesses that were legally established to continue operations even if the business doesn't meet the city's current requirements. However, if a land use stops for one year, any subsequent use of the property is required to be in compliance with current city requirements. Because the property had been vacant for more than one year, any new use of the property is required to be in compliance with current requirements, which is why a CUP is required for the proposed use.

The applicants originally intended to operate an industrial service business to repair large diesel trucks and similar heavy equipment. However, this currently is not a permitted land use as per the Land Use/Zoning Table of Chapter 7 of the Fruita Land Use Code. The applicants revised their project narrative and CUP application for auto and light truck repair which is permitted by the current Land Use Code with approval of a CUP.

There are no major concerns with the automobile and light truck mechanical repair business and no review agency expressed a significant concern regarding the proposed development as long as all city regulations are met.

This CUP meets or can meet all approval criteria and standards that must be considered for CUPs with the condition that all issues identified in the Staff Report are adequately resolved.

Staff has received no written public comments regarding the proposed business at this location. At the September 13, 2016, Planning Commission public hearing, the Commission approved the proposed CUP for automobile and light truck mechanical repair through their consent agenda.

FISCAL IMPACT

Commercial development generally has a positive fiscal impact on the city. If the business is operated in compliance with all city regulations, the business should have an overall positive fiscal impact on the city.

APPLICABILITY TO CITY GOALS AND OBJECTIVES

This Conditional Use Permit application meets or can meet all approval criteria and standards of Fruita's Land Use Code with the recommended conditions of approval. The Land Use Code (along with other regulatory documents such as Fruita's Design Criteria and Construction Specifications Manual) implement the City's goals and policies as outlined in the City's Master Plan including the Fruita Community Plan.

OPTIONS AVAILABLE TO COUNCIL

1. Deny the proposed Conditional Use Permit.
2. Approve the proposed Conditional Use Permit with or without conditions.

RECOMMENDATION

Staff recommends approval of the proposed Wicked Wrench Conditional Use Permit for automobile and light truck mechanical repair with the condition that all review comments

and issues identified in the Staff Report be adequately resolved within three months of the date of City Council approval of this Conditional Use Permit.



**Community Development Department
Staff Report
September 9, 2016**

Application #: 2016-20
Project Name: Wicked Wrench
Application: Conditional Use Permit
Property Owner: O'Shane Wilson
Representative: Brad Green
Location: 810 Grand Avenue
Zone: Downtown Mixed Use (DMU)
Request: This is a request for approval of a Conditional Use Permit for a automobile and light truck mechanical repair shop in a Downtown Mixed Use zone.

Project Description:

The subject property is located on the south side of Grand Avenue between Sycamore and Ash Streets and contains approximately 15,520 square feet. According to the Mesa County Assessor's Office, the property contains a 2,700 square foot one-story modular metal building built in 1978.

There is a small fenced area in the rear (south side) of the property, rock landscaping in the front of the building (north side), with a gravel driveway access from Grand Avenue.

The finished outside building material is painted metal and there are three garage bay doors on the east side and a person door on the north side of the building facing Grand Avenue.

This building had been vacant for more than one year with the most recent licensed business at this location being a well service business in 2008 and an automobile repair shop was licensed at this location in 2005. Earlier this year it came to staff's attention through complaints in the neighborhood that an industrial service business (mainly repair of heavy trucks and equipment) was operating out of this location illegally. Once staff approached the business about the problem, the business owners chose to vacate the property.

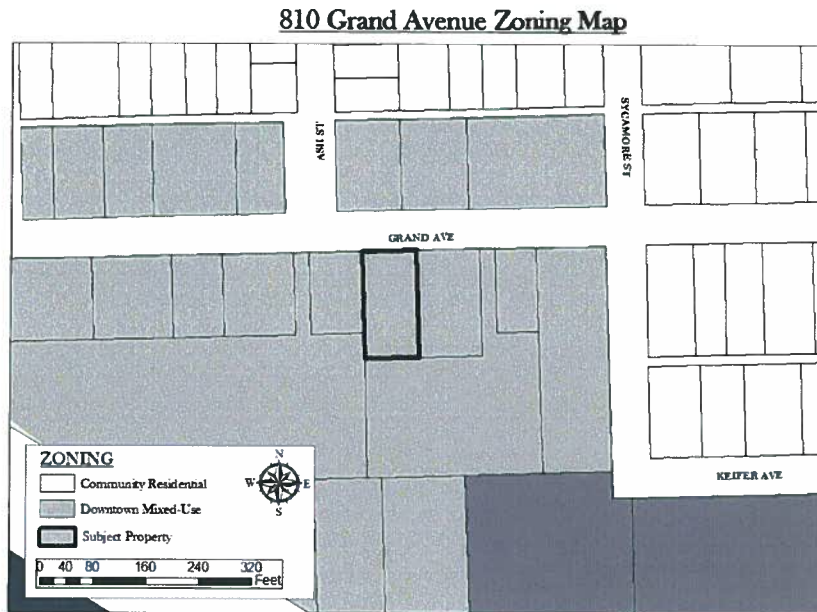
The Fruita Land Use Code requires a Conditional Use Permit (CUP) for automobile and light truck repair in the Downtown Mixed Use (DMU) zone. The Code allows businesses that were legally established to continue operations even if the business doesn't meet the city's current requirements. However, if a land use stops for one year, any subsequent use of the property is required to be in compliance with current city requirements. Because the property had been vacant for more than one year, any new

use of the property is required to be in compliance with current requirements, which is why a CUP is required for the proposed use.

The applicants originally intended to operate an industrial service business to repair large diesel trucks and similar equipment. However, this is not a permitted land use as per the Land Use/Zoning Table of Chapter 7 of the Fruita Land Use Code. The applicants revised their project narrative and CUP application for auto and light truck repair which is permitted by the current Land Use Code with approval of a CUP.

Surrounding Land Uses and Zoning:

The properties surrounding 810 Grand Avenue are zoned DMU and contain a wide variety of land uses including residential, commercial and industrial uses. In close proximity to the north and east are properties zoned Community Residential (CR) containing mostly single family residential houses. The properties zoned Community Services and Recreation (CSR) to the southeast contain the City's Public Works Department buildings and operations.



2015 AERIAL PHOTOGRAPH



Review of Applicable Land Use Code Requirements:

According to the Land Use Code, the purpose of the DMU zone is to maintain and enhance downtown as a vibrant, pedestrian-oriented commercial and residential area and as the civic heart of the community. Mixed use development, such as commercial on the ground floor and residential above the ground floor is encouraged within this zone.

According to Land Use and Zoning Table of the Code, the proposed auto and light truck mechanical repair shop is permitted in the DMU zone with the approval of a CUP. A conditional use is defined as a use which, because of its unique or varying characteristics, cannot be properly classified as an allowed use in a particular zone

district. After due consideration, as provided for in Section 17.13.040 of the Code, of the impact upon neighboring land, and of the public need for the particular use at a particular location, such conditional use may or may not be approved.

Section 17.13.040, Conditional Uses, of the Land Development Code requires that a conditional use be approved after considering the following:

- 1. The proposed use is consistent with the provisions and purposes of this Title, with the purposes of the zone in which it is located, and with the city's Master Plan;**

The proposed use can be consistent with the provisions and purposes of the Land Use Code and the DMU zone if the business is operated in compliance with all city requirements. The Land Use Code is one of the primary documents used to implement the city's Master Plan. As required by Section 17.07.070.P of the Land Use Code, repair, painting, body work, and similar activities, including storage of refuse and vehicle parts, must take place in an enclosed structure (surrounded by walls and a roof). Storage of employee and customer vehicles can be outside, but all other storage must be inside the building.

The existing building and site design do not meet the current design standards of the Land Use Code including building architecture, landscaping, paved parking, and others. For non-conforming site design situations such as this, Staff recommends small steps towards compliance.

Although the building has been in existence for over 30 years, this area of the city has a strong residential component that struggles with the legacy of industrial zoning that was in place during a short period in the late 1970s. This industrial zoning resulted in this and several other unattractive industrial style buildings and land uses that are typically incompatible with residential land uses. The design standards of Chapter 11 and other sections of the Land Use Code seek to remedy these and other concerns. To comply with the intent of the Land Use Code, the following should be brought into compliance with the current Code.

Any remodeling of the building must comply with the current requirements. Exterior remodels should include screening the HVAC equipment from view and additional architectural details provided on the building (windows or awnings for example). In lieu of architectural details, additional landscaping can be provided in front of the building. Interior remodels must meet the requirements of the Building Code. Staff is unaware of any planned exterior or interior remodels; however, in order to accommodate indoor operations for this automobile and light truck repair business, it appears that some sort of venting system will be required.

New outdoor lighting must meet the intent of the Code to reduce light pollution and glare. If a dumpster or other outdoor trash containers are to be used, they

must be located towards the rear of the property and must be screened from view from the public right-of-way.

Parking areas are required to be paved and this should be accomplished within two years of approval of the CUP. For retail sales and service operations, the Code requires one car parking space for each 1,000 square feet of floor area. This equates to three car parking spaces (including a handicap accessible space) and at least one bicycle parking space for the entire building. Parking areas for client vehicles must be graveled or otherwise treated to avoid blowing dust, erosion, and tracking debris onto the public sidewalk and road.

If all requirements of the Land Use Code are met, including issues identified in this Staff Report, this criterion can be met.

2. The proposed use is compatible with existing and allowed uses surrounding or affected by the proposed use, pursuant to the criteria in Section 17.07.080;

Section 17.07.080 requires that a proposed development be compatible with adjacent properties, considering both existing and potential land uses on adjacent properties. For all land uses, "compatibility" is provided when a proposed land use can coexist with other existing uses in the vicinity without one use having a disproportionate or severe impact on the other use(s). The city decision-making body may consider other uses existing and approved, and may consider all potential impacts relative to what customarily occurs in the applicable zone and those which are foreseeable, given the range of land uses allowed in the zone. The review authority may require conditions of approval to promote compatibility between a proposed use and existing uses in the vicinity to ensure compatibility.

The Land Use Code requires a CUP for auto and light truck mechanical repair in the DMU zone due to concerns with compatibility. The subject property is in an area with a wide mix of residential and non-residential land uses. A vehicle repair shop that has been in continuous operation for over 40 years is located directly west of the subject property. An assembly business and a sheet metal fabrication business are located directly to the east. To the south is a storage business and a junk yard. Across the street to the north is a vacant lot and a building used for batting cages and a real estate business. Single family residential uses are located on the nearby to the north, east and west.

If the proposed auto and light truck repair shop business is conducted in compliance with all city requirements, the proposed use should not have a disproportionate or severe impact on the other uses in the area. This criterion can be met.

3. The proposed use will not materially endanger the public health or safety; and

As long as the building codes and other city requirements are met (many of which are identified in this Staff Report), the proposed auto and light truck mechanical repair shop should not materially endanger the public health and safety. This criterion can be met.

4. Public services and facilities including, but not limited to, transportation systems, wastewater disposal and treatment, domestic water, fire protection, police protection, and storm drainage facilities are adequate to serve the proposed use.

All necessary services and facilities are available and adequate to serve the proposed use. This criterion has been met.

Based on this information, the approval criteria that must be considered for CUPs can be met if the business is operated in compliance with all city regulations.

Review Comments:

All review comments received are included with this Staff Report. No reviewer has a significant concern regarding this proposed conditional use.

Public Comments:

No written public comments have been received regarding this application.

Staff Recommendation:

Staff recommends approval of the proposed Wicked Wrench Conditional Use Permit for automobile and light truck mechanical repair with the condition that all review comments and issues identified in the Staff Report be adequately resolved within three months of the date of City Council approval of this Conditional Use Permit.

Fruita Planning Commission: (September 13, 2016)

Fruita City Council: (October 4, 2016)



LAND DEVELOPMENT APPLICATION

Project Name: Wicked Wrench
 Project Location: 810 Grand Ave.
 Current Zoning District: DMU Requested Zone: N/A
 Tax Parcel Number(s): _____ Number of Acres: Less than 1
 Project Type: Conditional Use

Property Owner: O'Shane Wilson Developer: N/A
 Property Owner: _____ Contact: _____
 Address: 2918 E Hwy 40 Address: _____
 City/State/Zip: Craig, CO 81625 City/State/Zip: _____
 Phone: 970-216-3488 Fax: _____ Phone: _____ Fax: _____
 E-mail: oshane.wilson@gmail.com E-mail: _____

Please designate a representative as the coordinator for this application. The representative should attend all conferences/hearings, will receive all correspondence, and communicate all information to the property owners.

Owner Rep: Brad Green Engineer: _____
 Contact: _____ Contact: _____
 Address: 924 23 Road Address: _____
 City/State/Zip: Grand Jct, CO 81505 City/State/Zip: _____
 Phone: 970-466-2333 Fax: _____ Phone: _____ Fax: _____
 E-mail: _____ E-mail: _____

This Notarized application authorizes the owner's representative, if designated, to act on behalf of the property owners regarding this application.

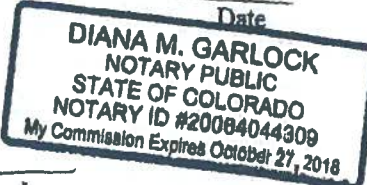
The above information is correct and accurate to the best of my knowledge.

O'Shane Wilson [Signature] 6-1-16
 Name of Legal Owner Signature Date

 Name of Legal Owner Signature Date

 Name of Legal Owner Signature Date

STATE OF COLORADO)
Moffatt ss.
 COUNTY OF MESA)



The foregoing instrument was acknowledged before me this 1st day of June, 2016

My Commission expires: 10/27/18

[Signature]
 Notary Public

Wicked Wrench Diesel and Auto Repair Shop

810 Grand Ave.

Fruita, CO 81521

OLD

Project Narrative:

Wicked Wrench Diesel and Auto Repair Shop is a business that will do auto, pick up and semi repairs from bumper to bumper. Our main focus is diesel engines. This includes but not limited to oil change, brakes, bearings, transmissions, drive line repair, and motor over hauls.

The building is 2,700 square feet, consisting of 3 work bays. The business also includes outside parking and storage area of ½ acre. All repairs will be done inside the shop. The vehicles waiting to be worked on will be stored inside the fenced in area.

The neighboring business are: To the West is Pickies Garage, which does auto repair. Across the street to the East is Adesco Oil, which does engine work and repair in their shop. Behind and South West is Modern Auto Junk Yard. To the South is a storage yard. Wicked Wrench Diesel and Auto Repair will have the same impact on the area as these businesses.

The utilities are all pre-existing and in place. We will not have any unusual demands on Fruita Utilities.

We also will not have any abnormal demands on police, fire, sanitation, roads, parks or schools.

All Waste oil and antifreeze will be disposed of with Tristate Lube. This is the same company our neighboring business of Pickles Garage uses for their disposal.

Wicked Wrench Diesel and Auto Repair Shop proposes to continue business in the manor of which the special use permit was issued and do business in a safe, reliable fashion to provide for the needs of the community. We will in no way endanger the public health and safety of the city of Fruita. We will safely and properly dispose of waste oil and antifreeze.

Thank you,

Brad Green



Dillon Green



Wicked Wrench Diesel and Auto Repair Shop
810 E Grand Ave.
Fruita, CO 81521

NEW

Project Narrative:

Wicked Wrench Diesel and Auto Repair Shop is a business that will do auto, and pickup repair from bumper to bumper. This includes but not limited to oil changes, brakes, bearings, transmission, driveline repairs and engine over hauls on cars and pickups.

The building is 2,700 square feet, consisting of 3 work bays. The business also includes outside parking and storage of ½ acre. All repairs will be done inside the shop. The vehicles waiting to be worked on will be stored inside the fenced area.

The neighboring businesses are: To the West is Pickies Garage, witch does auto repair. Across the street to the east is Adesco Oil, which does engine work and repair in their shop. Behind and South West is Modern Auto Junk Yard. To the South is a storage yard. Wicked Wrench Diesel and Auto will have the same impact on the area as these Businesses.

The utilities are all pre-existing and in place. We will not have any unusual demands on Fruita Utilities.

We also will not have any abnormal demands on police, fire, sanitation, roads, parks or schools.

All waste oil and antifreeze will be disposed of with Tristate Lube. This is the same company our neighboring business Pickies Garage uses for there disposal.

Wicked Wrench Diesel and Auto Repair Shop proposes to continue business in the manor of which the Special use permit was issued and do business in a safe, reliable fashion to provide for the needs of the community. We will in no way endanger the public health and safety of the city of Fruita. We will safely and properly dispose of waste oil and antifreeze.

We will strive to be an asset to the Fruita community!

Thank You,

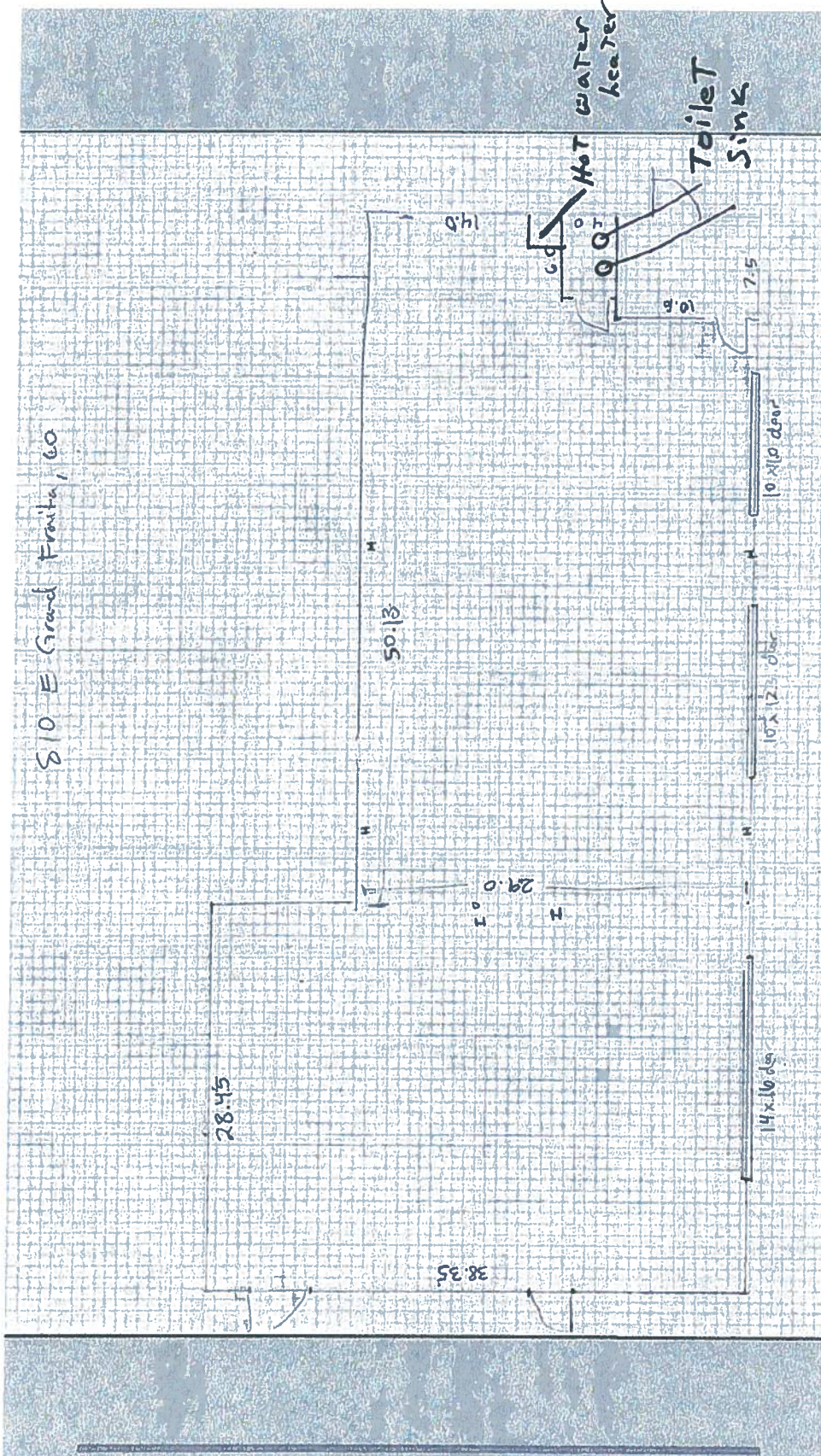
Brad Green

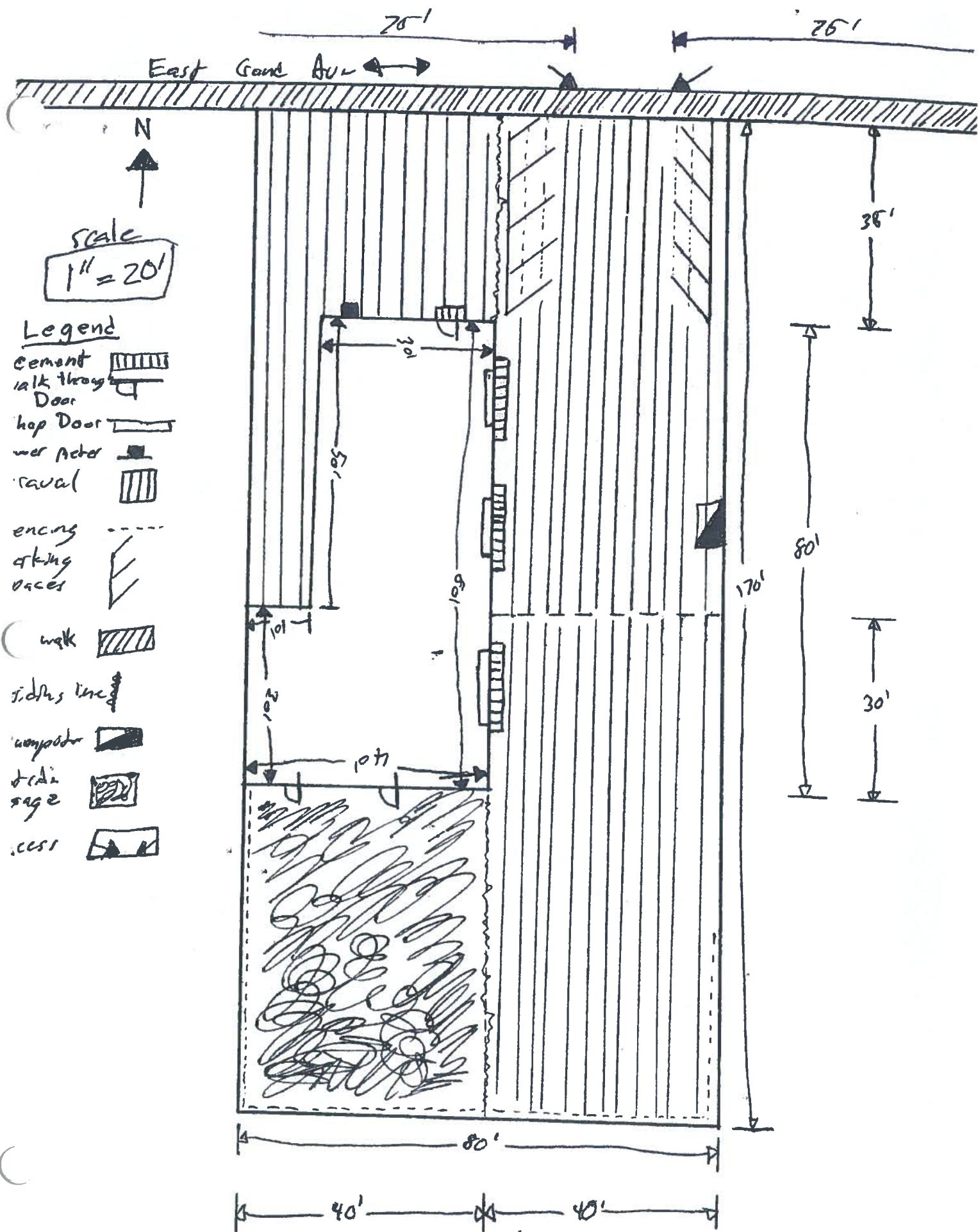


Dillon Green



Plumbing Plan







AGENDA ITEM COVER SHEET

TO: Fruita City Council and Mayor

FROM: Community Development Department

DATE: October 4, 2016

RE: Mudd Vacation Rental Conditional Use Permit

BACKGROUND

The subject property contains a 1,727 square foot detached single family house and an attached garage with an accessory dwelling unit above on an approximately .22 acre lot zoned Community Residential, located on South Maple Street just south of Aspen Avenue. The accessory dwelling unit (ADU) is approximately 728 square feet and is intended to be used as the vacation rental. The property owner has requested a Conditional Use Permit (CUP) to use the property for a vacation rental by owner.

The living space above the detached garage is intended to be available for rent on a less than month-to-month basis. The Land Use Code defines this type of use as a Bed & Breakfast which requires a CUP in the Community Residential (CR) zone.

There are no major concerns with the proposed C.U.P. No reviewer expressed a concern and no written public comments have been received at this time.

At the September 13, 2016, Planning Commission public hearing, the Commission voted 6-0 to recommend approval of the proposed CUP on their consent agenda

FISCAL IMPACT

The proposed CUP should have a positive fiscal impact on the city. The use appears to be compatible with the surrounding area and should generate sales and lodger's taxes which are used to market and promote the city.

APPLICABILITY TO CITY GOALS AND OBJECTIVES

This CUP application meets or can meet all approval criteria and standards of Fruita's Land Use Code with the recommended conditions of approval. The Land Use Code (along with other regulatory documents such as Fruita's Design Criteria and Construction Specifications Manual) implement the city's goals and policies as outlined in the city's Master Plan including the Fruita Community Plan.

OPTIONS AVAILABLE TO COUNCIL

1. Deny the proposed Conditional Use Permit.
2. Approve the proposed Conditional Use Permit with or without conditions.

RECOMMENDATION

Staff recommends that the City Council move to approve the Mudd Vacation Rental Conditional Use Permit for a bed & breakfast with the condition that a certificate of occupancy be issued before the business becomes operational.



**Community Development Department
Staff Report
September 7, 2016**

Application #: 2016-21
Application Name: Mudd VRBO
Application Type: Conditional Use Permit
Representative: Louis and Catharine Mudd
Property Owner: Louis and Catharine Mudd
Location: 126 S. Maple Street
Zone: Community Residential
Description: This is a request for approval of a Conditional Use Permit for a Vacation Rental by Owner (Bed And Breakfast). The Fruita Land Use Code requires a Conditional Use Permit to operate a Bed and Breakfast in a Community Residential zone.

Project Description:

The subject property contains a 1,727 square foot detached single family house and an attached garage with an accessory dwelling unit above on an approximately .22 acre lot located on South Maple Street just south of Aspen Avenue. The accessory dwelling unit (ADU) is approximately 728 square feet and is intended to be used as the vacation rental. The property owner has requested a Conditional Use Permit (CUP) to use the property for a vacation rental by owner.

The living space above the detached garage is intended to be available for rent on a less than month-to-month basis. The Land Use Code defines this type of use as a Bed & Breakfast which requires a CUP in the Community Residential (CR) zone.

Surrounding Land Uses and Zoning:

The property is surrounded by Community Residential zoning other than the Chamber of Commerce located to the northwest which is zoned Community Services and Recreation. In this area, there is the Sacred Heart Church, the Parish Hall, the Chamber of Commerce, and the Fruita United Methodist Church

2015 AERIAL PHOTOGRAPH



Review of Applicable Land Use Code Requirements:

Table 17.07.060(F) of the Land Use Code requires a Conditional Use Permit (CUP) for Bed & Breakfast type of land use in the Community Residential zone. The Land Use Code defines a Bed & Breakfast as a facility of residential character that provides sleeping accommodations with or without meals for hire on a day-to-day basis with no more than four guest rooms. It is not required to be owner occupied.

Section 17.07.070, Supplemental Zoning Regulations and Standards, Section A, identifies conditions and standards that must be met for a Bed & Breakfast use:

- 1. Where the applicable zoning district allows bed and breakfast uses as a Conditional Use, the use must be a residential dwelling that contains no more than four (4) guest bedrooms where overnight lodging, with or without meals, is provided for compensation. Bed and Breakfast uses with more than four (4) guest bedrooms are considered hotels or motels;**

The living space above the detached garage is intended to be available for rent on a less than month-to-month basis. As stated in the project narrative, 2 bedrooms will be provided in this living space.

2. **Kitchen and dining facilities in bed and breakfast dwellings may serve only residents and guests and shall not be operated or used for any commercial activity other than that necessary for bed and breakfast purposes;**

The representative has been made aware that the kitchen and dining facilities may only serve the guests.

3. **The bed and breakfast use shall not change the residential character of the dwelling if located in a residential zone or area;**

Staff believes that the residential character of this property will not change. According to the project narrative, "...the proposed conditional use of this property would fit well into the neighborhood..." The project narrative also states that, "no changes have been made to the exterior and surrounding property."

4. **In residential zones (including residential developments in the CMU zone), there shall be no advertising display or other indication of the bed and breakfast use on the premises other than a sign that is in compliance with the provisions of Chapter 17.41;**

Chapter 17.41 of the Land Use Code permits an Address or Identification Sign, identifying the address and/or the occupants of a dwelling unit or of an establishment, with a maximum size of two square feet and a maximum height of four feet for a sign in this zone. No illumination of this sign is permitted. There are no signs on the subject property at this time.

5. **A minimum of one parking space per guest bedroom and resident bedroom shall be required. Screening may also be required;**

There are a total of 4 bedrooms according to the project narrative which would require 4 parking spaces. Four parking spaces are available on the drive way and 1 space in the garage.

6. **The bed and breakfast facility shall comply with all Building Codes adopted by the city;**

The applicant is currently doing some remodeling on the interior of the living space that is intended for the vacation rental. The applicant has

received all permits required for the remodel. A certificate of occupancy will be required before the Bed & Breakfast becomes operable.

- 7. It shall be the responsibility of the applicant to demonstrate that the relevant subdivision's declarations, covenants, conditions or restrictions allow for a bed and breakfast use and/or associated signing; and**

Staff is unaware of any declarations, covenants, conditions or restrictions on the property. All property owners within 350 feet of the subject property have been notified of this CUP application. At this time, staff has received no written public comments regarding this application.

- 8. Where a bed and breakfast use is subject to Conditional Use Permit approval, any existing or proposed uses in addition to that of a dwelling unit (e.g. home occupation, accessory dwelling unit, etc.) are considered as part of the conditional use review.**

Staff is unaware of any other existing or intended use of this property other than as a dwelling unit and/or as a short term rental as proposed by this CUP request.

Based on this information, this CUP request for a Bed & Breakfast meets or can meet the supplemental zoning regulations and standards of the Land Use Code.

Chapter 13 of the Land Use Code identifies the approval criteria that must be considered for CUP requests. The Code defines a CUP as a use which, because of its unique or varying characteristics, cannot be properly classified as an allowed use in a particular zone district. After due consideration, as provided for in Section 17.13.040 of the Land Use Code, of the impact upon neighboring land and of the public need for the particular use at a particular location, such conditional use may or may not be approved.

Section 17.13.040, Conditional Uses, of the Land Development Code requires that a conditional use be approved after considering the following:

- 1. The proposed use is consistent with the provisions and purposes of this Title, with the purposes of the zone in which it is located, and with the city's Master Plan;**

Based on this review, the proposed conditional use can be consistent with the provisions and purposes of this Title (the Land Use Code), which is to promote the health, safety and welfare of the present and future inhabitants of the community, and with the purposes of the Community Residential zone, which is to allow for moderate density single-family

neighborhoods . If the supplemental zoning regulations and standards (identified above) are met along with the approval criteria for CUPs, this criterion can be met. The Land Use Code is one of the main documents used to implement the goals and policies of the City's Master Plan.

2. **The proposed use is compatible with existing and allowed uses surrounding or affected by the proposed use, pursuant to the criteria in Section 17.07.080;**

Section 17.07.080 requires that a proposed development be compatible with adjacent properties, considering both existing and potential land uses on adjacent properties. For all land uses, "compatibility" is provided when a proposed land use can coexist with other existing uses in the vicinity without one use having a disproportionate or severe impact on the other use(s). The city decision-making body may consider other uses existing and approved, and may consider all potential impacts relative to what customarily occurs in the applicable zone and those which are foreseeable, given the range of land uses allowed in the zone. The review authority may require conditions of approval to promote compatibility between a proposed use and existing uses in the vicinity to ensure compatibility.

It appears that this proposed vacation rental is compatible with the Community Residential zoning uses and with the houses that surround the subject property. This criterion has been met.

3. **The proposed use will not materially endanger the public health or safety; and**

Use of the house for a vacation rental is not expected to endanger the public health or safety. This criterion can be met.

4. **Public services and facilities including, but not limited to, transportation systems, wastewater disposal and treatment, domestic water, fire protection, police protection, and storm drainage facilities are adequate to serve the proposed use.**

Public services and facilities have been available to this property and will continue to be available to this property while it is used as a vacation rental. The impacts are not expected to be any greater than those generated by a single family residence. This criterion has been met.

Based on this information, this requested Conditional Use Permit meets or can meet all approval criteria for Conditional Use Permits and all supplemental zoning standards.

Review Comments:

All review comments received are included with this Staff Report. There are no concerns from reviewers regarding this Conditional Use Permit request.

Public Comments:

No written public comments have been received regarding this application.

Staff Recommendation:

Because all of the approval criteria for Conditional Use Permits and all supplemental zoning standards and regulations either are or can be met, Staff recommends approval of the proposed Conditional Use Permit for a Bed & Breakfast with the condition that a certificate of occupancy be issued for the house before the business becomes operational.

Fruita Planning Commission: September 13, 2016

Fruita City Council: October 4, 2016



LAND DEVELOPMENT APPLICATION

Project Name: Mudd ADU project
 Project Location: 126 S Maple St
 Current Zoning District: Community Residential Requested Zone: Bed & Breakfast
 Tax Parcel Number(s): 2697-171-15-005 Number of Acres: _____
 Project Type: Add conditional use to current property

Property Owner: Louis V Mudd Developer: Lou Mudd
 Property Owner: Catharine A Mudd Contact: _____
 Address: 126 S Maple St Address: Same as property owner
 City/State/Zip: Fruita CO 81521 City/State/Zip: _____
 Phone: 970-201-4881 Fax: _____ Phone: _____ Fax: _____
 E-mail: comudds@gmail.com E-mail: _____

Please designate a representative as the coordinator for this application. The representative should attend all conferences/hearings, will receive all correspondence, and communicate all information to the property owners.

Owner Rep: Lou Mudd Engineer: _____
 Contact: _____ Contact: _____
 Address: 126 S Maple St Address: _____
 City/State/Zip: Fruita CO 81521 City/State/Zip: _____
 Phone: 970 201 4881 Fax: _____ Phone: _____ Fax: _____
 E-mail: loumudd@gmail.com E-mail: _____

This Notarized application authorizes the owner's representative, if designated, to act on behalf of the property owners regarding this application.

The above information is correct and accurate to the best of my knowledge.

Louis Mudd Name of Legal Owner
Louis Mudd Signature
7/12/16 Date

 Name of Legal Owner

 Signature

 Date

 Name of Legal Owner

 Signature

 Date

STATE OF COLORADO)
) ss.
 COUNTY OF MESA)



The foregoing instrument was acknowledged before me this 12 day of July, 2016

My Commission expires: 06-06-2018

Stephanie Heifner
 Notary Public

Conditional Use Permit Project Narrative for Mudd ADU Project

**Lou & Catharine Mudd
126 S Maple St.**

We own property at 126 S Maple St in Fruita. Our garage has a second floor apartment that we would like to use as a short term vacation rental. It would have space for up to 4 guests and would be rented to visitors coming to the Fruita area for vacation and recreation. Rentals would be only for short term stays from 2 up to a maximum of 6 or 7 nights. The recreation opportunities in our area and the proximity to downtown Fruita makes our location desirable for guests coming to enjoy all that the Fruita area has to offer.

The property is zoned as community residential. The intended use of the ADU as a Bed and Breakfast, advertised through Air BnB, is a conditional use and would be allowed in the community residential zoning of the property. A conditional use of the ADU would not impact any public services. Water, sewer and electric are already in place and only a small increase in their use would be expected. Neighborhood impact regarding traffic or other factors would be small.

The accessory dwelling unit (ADU) consists of a 2-bedroom apartment in the second level of the garage. No changes have been made to the exterior and surrounding property. It meets all current construction and code requirements. A planning clearance was obtained from the City of Fruita, and a building permit from Mesa County, prior to construction, to be in compliance with local ordinances and codes.

Our property has space for parking at least 5 vehicles off the street, which includes one in our garage. This many parking spaces will meet the requirement of at least one parking space per guest and resident bedroom. The residence has 2 bedrooms and the ADU has 2 bedrooms requiring a minimum of 4 parking spaces.

Access to the ADU would be through the gate on the south side of the main house, or a gate behind the house on the north.

We believe that the proposed conditional use of this property would fit well into the neighborhood and the City of Fruita with minimal impact.

Attached: zoning map, property diagram – showing parking and access, neighborhood survey and exterior photographs.

Responses from nearby neighbors regarding a conditional use permit for operating a "bed and breakfast" on property at 126 S Maple St.



129 S Maple St Rich Sander YES NO signed: Richard Sander
 Comments: Great idea, date: 5-11-2016

136 S Maple St Brendon Swihart, Autumn Clark
 YES NO signed: _____
 Comments: _____ date: _____

139 S Maple St Laura Peters YES NO signed: _____
 Comments: _____ date: _____

506 E Aspen St Helen Sue Whitney YES NO signed: Helen Sue Whitney
 Comments: _____ date: 5-11-16

514 E Aspen St Gus & Kelly Hendricks YES NO signed: Gus & Kelly
 Comments: _____ date: 5-12-16

127 S Apple St Rickie Meace YES NO signed: Rickie Meace
 Comments: _____ date: 5-13-16



**Site Built or Modular Single Family Residential,
Duplex or Accessory Building
Planning Clearance**

PC No: 11246

Date: 5/11/16

Building Address: 126 S Maple St
Subdivision: lots 66,67 ORCH SUB

Parcel No: 2697-171-15-005
Filing _____ Lot 26,27 Block 2

PROPERTY OWNER INFORMATION

Name: Louis & Catharine Mudd
Address: 126 S Maple St
City/State/Zip: Fruita/CO/81521
Phone(s): 970-201-4881
E-mail: comudds@gmail.com

APPLICANT/CONTRACTOR INFORMATION

Name: Lou Mudd
Address: 126 S Maple St
City/State/Zip: Fruita/CO/81521
Phone(s): 970-201-4881
E-mail: loumudd@gmail.com

REQUIRED: Plot plan showing lot lines and dimensions, all easements, building lines and dimensions, distance from building(s) to property lines, driveway dimensions and location, above ground utilities, drainage swales/directions, all abutting streets/alleys, lot corner elevations and minimum top of foundation elevation.

Description of Work: Interior construction of garage upstairs level into a 2 bedroom ADU. No change to exterior of property.

- | | | | | |
|---|---|--|----------------------------------|-------------------------------------|
| <input type="checkbox"/> NEW CONSTRUCTION | <input type="checkbox"/> COVERED PATIO | <input type="checkbox"/> RE-ROOF | <input type="checkbox"/> CARPORT | <input type="checkbox"/> PERGOLA |
| <input type="checkbox"/> REMODEL | <input type="checkbox"/> ADDITION | <input type="checkbox"/> DECK | <input type="checkbox"/> SHED | <input type="checkbox"/> SHED/SKIDS |
| <input type="checkbox"/> DETACHED GARAGE | <input checked="" type="checkbox"/> ACCESSORY DWELLING UNIT | <input type="checkbox"/> CHANGE IN USE | | |

What utilities will be provided to: Detached Accessory Dwelling Unit, Detached Garage, Addition/Remodel, Shed/Shed on Skids? If utilities will be extended, please show on plot plan. ELECTRICAL PLUMBING Services already in place.

Lot Size: 80x140 Main Floor Living Area Size: 1300sf Second Floor Living Area Size: 500sf Garage Size: 24x28

Area of Unenclosed Covered Areas: NA Size of Building/Addition: _____ Size of Existing Buildings: _____

Size of Basement/Bonus Rm: NA Finished Unfinished Garage #: 1 Building Height: 20'

Number of dwelling units before construction: 1 Number of dwelling units after construction: 2

I hereby acknowledge that I have read this application and the information is correct under penalty of perjury. I agree to comply with any and all codes, ordinances, laws, regulations or restrictions which apply to the project. I understand that failure to comply shall result in legal action, which may include but not necessarily be limited to non-use of the buildings.

Applicant Signature *Louis Mudd* Date 5-11-16

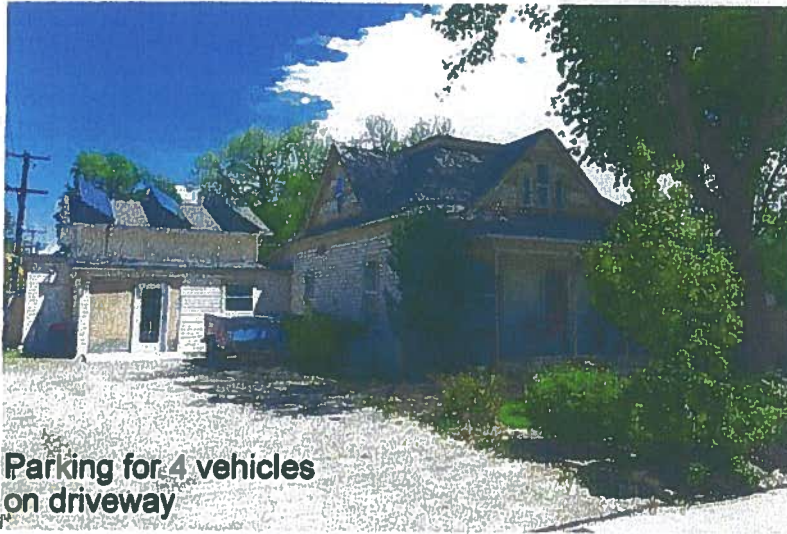
Modifications to this Planning Clearance must be approved, in writing, by the Fruita Community Development Department. The structure authorized by the application cannot be occupied until a final inspection has been completed by the Mesa County Building Department and the City of Fruita and a Certificate of Occupancy is issued. This Planning Clearance is valid for one year.

Special Conditions: Maintain drainage, keep construction site clean and weeds cut. Dust mediation and erosion measures must be in place. Comply with all covenants. Do not remove property pins. Property Pins MUST be visible before a Certificate of Occupancy will be issued.

Planning Clearance Fee - \$25.00	\$ 25.00
Use Tax Fee - 3% of estimated cost of materials <i>estimate 5200 x .03</i>	\$ 174.00
Sewer Tap Fee - \$6,600 single family dwelling <i>N/A</i>	\$ 0
Sewer Recapture Fee <i>N/A</i>	\$ 0
Irrigation Tap Fee \$500..... <i>N/A</i>	\$ 0
OTHER FEES DUE	\$
TOTAL AMOUNT DUE	\$ 199.00

Community Development Approval *H. J. Hall* Date: 5/11/16

Mudd ADU project



Parking for 4 vehicles on driveway



North & West sides of garage from alley



North & East sides of garage from alley



Entrance to ADU from yard, South side of garage

Pl 126 - circled - is Community Residential zoning.

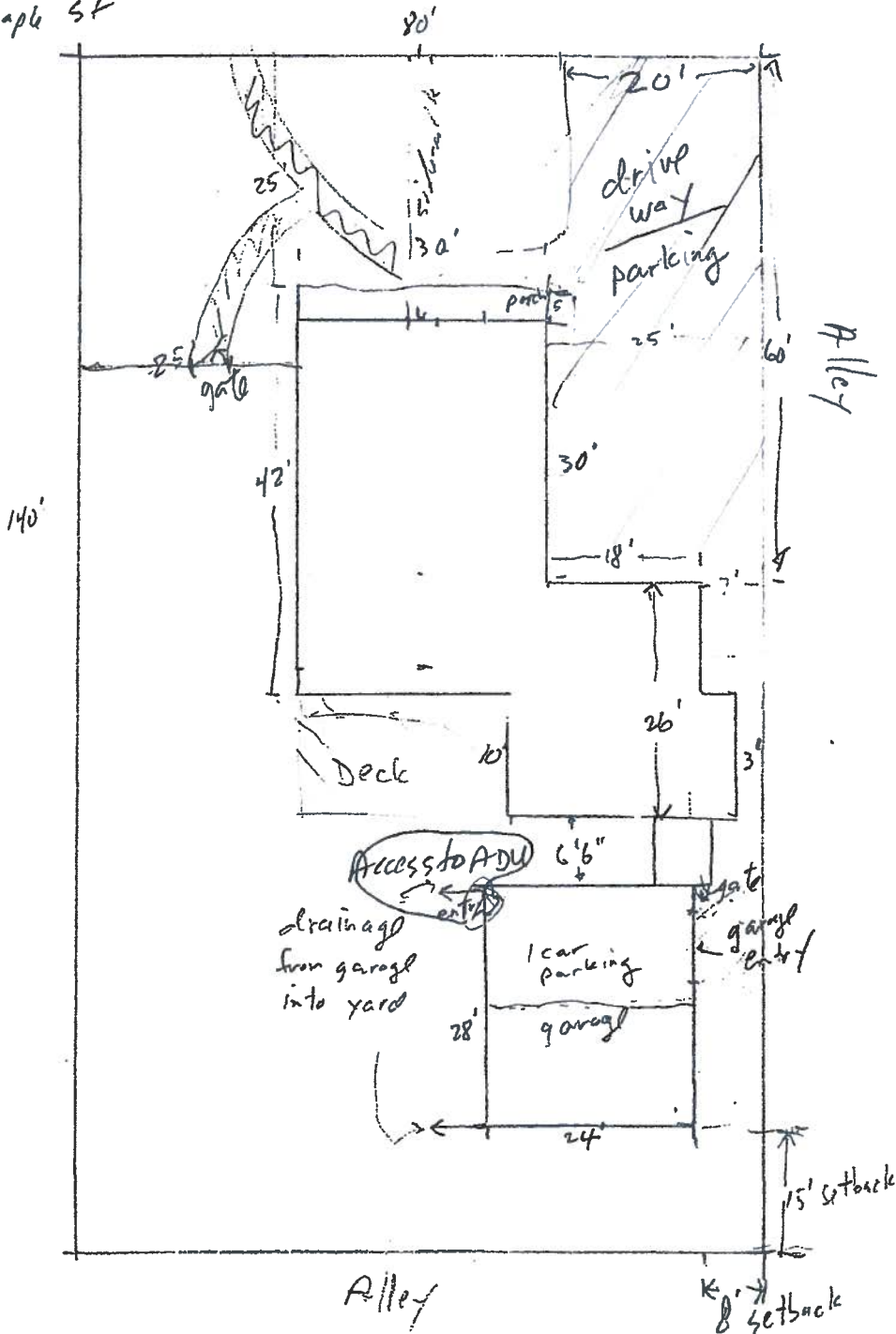


Property Layout
126 S. Maple St

Maple St

→ N

alley



not to scale



City of Fruita
325 E. Aspen,
Fruita, CO 81521
(970) 858-3663
www.fruita.ora

AGENDA ITEM COVER SHEET

TO: FRUITA CITY COUNCIL AND MAYOR
FROM: MARGARET SELL, FINANCE DIRECTOR
DATE: OCTOBER 4, 2016
RE: PROPOSED 2017 GENERAL FUND BUDGET REVIEW

BACKGROUND

An overview of the proposed 2017 Budget for the Public Works, Parks and Recreation and Public Safety Departments in the General Fund will be presented by Staff. This will be a brief presentation from each department on the accomplishments of 2016 and highlights of the 2017 proposed budget. This overview is presented for informational purposes and is an opportunity for the Council to ask questions or raise any issues they may have concerning the department budgets.

FISCAL IMPACT

The Budget is the primary fiscal document for allocation of resources for the provision of services to the community for the upcoming 2017 fiscal year and, as a result, has a 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 2017 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 been defined over time through input from the City Council and public.

OPTIONS AVAILABLE TO THE COUNCIL

This item is for informational purposes and to obtain feedback and comments on the proposed 2017 Budget. No action is required at this time.

Public Safety Department

Public Safety Department

This page intentionally left blank

Public Safety Department

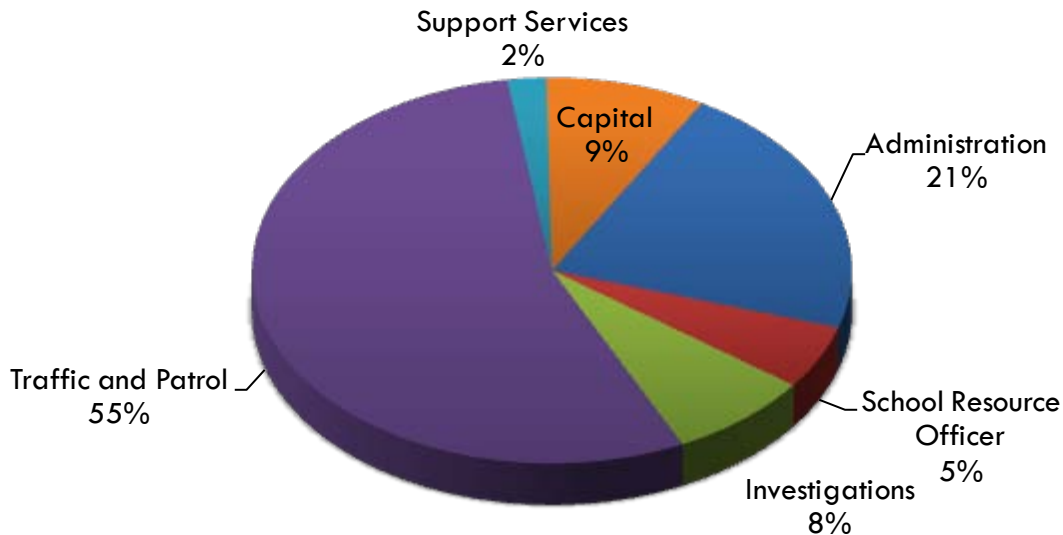
Expenses by Program	2014 Actual	2015 Actual	2016 Budget	2016 Estimated	2017 Budget	% Chg.
Administration	\$ 436,562	\$ 489,303	\$ 511,350	\$ 496,350	\$ 528,950	3%
School Resource Officer	111,466	119,848	147,525	147,525	131,100	-11%
Investigations	92,719	185,732	193,575	193,575	189,550	-2%
Traffic and Patrol	1,272,977	1,240,515	1,314,600	1,313,400	1,348,650	3%
Support Services	54,270	42,709	56,125	56,125	51,600	-8%
Operating Expenses	\$1,967,994	\$2,078,107	\$2,223,175	\$2,206,975	\$2,249,850	1%
Capital	9,660	135,641	79,875	79,875	212,500	166%
Total Expense	\$ 1,977,654	\$ 2,213,748	\$ 2,303,050	\$ 2,286,850	\$ 2,462,350	7%

PURPOSE OF DEPARTMENT. The Public Safety Department is responsible for all law enforcement services to the community. The mission of the Fruita Police Department is:

Keeping our community safe, building relationships with citizens and always doing the right things for the right reasons.

The Police Department is comprised of 17 commissioned officers and 5 civilian (support) positions. The goals of the police department are protecting life and property and preserving the quality of life place for which Fruita is known.

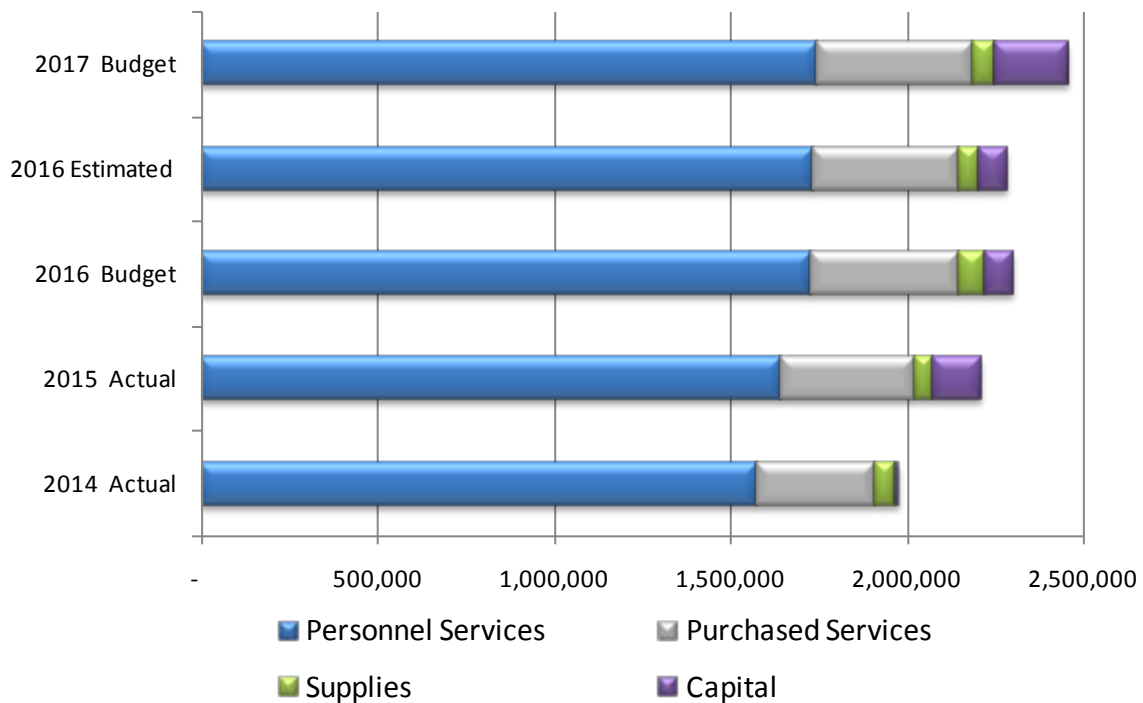
Public Safety Department Programs



Public Safety Department

Expenses by Type	2014 Actual	2015 Actual	2016 Budget	2016 Estimated	2017 Budget	% Chg.
Personnel Services, Salaries	\$1,158,751	\$1,189,426	\$1,238,825	\$1,238,825	\$1,256,900	1%
Personnel Services, Benefits	419,189	456,396	494,125	494,875	491,525	-1%
Purchased Professional Services	17,916	15,337	28,575	26,625	22,925	-20%
Purchased Property Services	53,089	81,954	85,725	85,725	85,800	0%
Other Purchased Services	263,272	282,067	303,525	303,525	332,100	9%
Supplies	55,777	52,927	72,400	57,400	60,600	-16%
Operating Expenses	\$1,967,994	\$2,078,107	\$2,223,175	\$2,206,975	\$2,249,850	1%
Capital	9,660	135,641	79,875	79,875	212,500	166%
Total Expense	\$ 1,977,654	\$ 2,213,748	\$ 2,303,050	\$ 2,286,850	\$ 2,462,350	7%

Budget History



Public Safety Department

The following statistics were reported to the Colorado Bureau of Investigation for 2011 through 2015.

REPORTED ARRESTS	2011		2012		2013		2014		2015	
	Adult	Juvenile	Adult	Juvenile	Adult	Juvenile	Adult	Juvenile	Adult	Juvenile
Murder Non Negligent	-	-	-	-	-	-	-	-	-	-
Forcible Rape	-	-	-	-	-	-	1	-	1	1
Robbery	1	-	1	-	-	-	1	2	1	1
Burglary	2	1	3	5	3	1	4	3	4	7
Larceny	13	21	30	30	20	14	15	17	22	15
Motor Vehicle Theft	-	2	1	1	4	-	1	1	-	2
Other Assaults	35	15	32	14	34	5	29	7	27	7
Arson	1	-	-	-	-	-	-	-	1	-
Forgery	5	-	-	-	-	-	-	-	-	-
Fraud	5	1	1	3	2	-	1	-	1	-
Embezzlement	-	-	-	-	-	-	-	-	-	-
Stolen Property	-	1	1	4	-	-	-	-	-	3
Vandalism	14	7	11	4	9	3	3	4	3	6
Weapons	2	-	-	1	3	-	4	2	3	2
Other sex offenses	1	-	-	1	-	-	1	-	-	-
Drug violations	4	15	14	12	6	32	16	32	22	25
Other family offenses	4	-	5	-	3	-	7	-	2	-
DUI	33	-	20	2	37	1	22	-	28	1
Liquor law violations	8	21	13	20	17	9	17	10	20	10
Drunkenness	-	-	-	-	-	-	-	-	-	-
Disorderly conduct	28	12	14	8	14	3	10	4	8	12
Vagrancy	-	-	2	-	-	-	-	-	-	-
All other offenses	102	45	84	26	72	22	74	20	76	21
Aggravated Assault	5	1	8	2	4	1	9	2	7	1
Curfew Violations	-	11	-	6	-	1	-	-	-	-
Runaways	-	21	-	-	-	-	-	-	-	-
Total Number of Arrests	263	174	240	139	228	92	215	104	226	114

Public Safety Department

REPORTED OFFENSES	2011	2012	2013	2014	2015
Murder/Manslaughter	-	-	-	-	1
Forcible Rape	8	1	11	3	4
Robbery	2	2	2	2	3
Assaults	108	85	63	65	64
Burglary	49	39	36	45	49
Larceny/Theft	203	197	158	164	167
Motor Vehicle Theft	17	14	10	9	6
Arson	4	1	2	4	4
Total Number of Offenses	391	339	282	292	298

Factors Affecting Expenses

Overall expenses of the Public Safety Department of \$2.5 million are budgeted to increase 7% from the \$2.3 million budgeted in 2016.

The Communication Center (911 Dispatch) expenses are projected to increase 12% in 2017.

Capital equipment increase of 166% reflects changes in capital equipment needs. The 2017 Budget includes the following capital purchases.

- Mobile equipment includes the replacement of 4 patrol cars (Units #8107, 8206, 8308 and 8306) - \$188,500
- Computer equipment includes the replacement of 6 mobile data computers in patrol vehicles. This is in addition to the replacement of the mobile data computers in the 4 replacement vehicles that are included in mobile equipment.

Public Safety Department

Personnel

PART TIME	2014	2015	2016	2017
Police Records Clerk	1	1	1	1
Police Officer (SRO)	1	0	0	0
Police Officer (Reserve)	1	1	1	1
Police Services Technician	1	2	2	2
SUBTOTAL	4	4	4	4
FULL TIME				
Police Chief	1	1	1	1
Lieutenant	1	1	1	1
Police Records Clerk	2	2	2	2
Sergeants	2	2	2	2
Investigator	2	2	2	2
Corporal	0	2	2	2
Police Officers and SRO	11	10	10	10
PST	1	0	0	0
SUBTOTAL	20	20	20	20
TOTAL	24	24	24	24

Public Safety Department

Expenses

Account	Description	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Budget	% Change
<u>PERSONNEL SERVICES, SALARIES</u>							
4111	Salaries, Civilian	90,958	66,686	67,725	67,725	66,725	-1%
4112	Salaries, Officers	946,198	984,572	1,024,850	1,024,850	1,021,225	0%
4119	Salary Adjustments	-	-	-	-	35,800	N/A
4120	Salaries, Part Time	53,855	50,515	64,525	64,525	60,675	-6%
4125	Contract Labor	-	21,459	-	-	-	0%
4130	Overtime	67,740	66,194	81,725	81,725	72,475	-11%
		1,158,751	1,189,426	1,238,825	1,238,825	1,256,900	1%
<u>PERSONNEL SERVICES, BENEFITS</u>							
4210	Health Insurance	220,705	256,675	283,250	283,250	283,225	0%
4220	FICA Payroll Expense	7,446	7,058	8,225	8,225	7,975	-3%
4221	Medicare Payroll Expense	16,481	16,614	18,000	18,000	17,800	-1%
4222	FPPA Death & Disability Insura	10,274	10,499	12,675	12,675	12,650	0%
4230	Retirement Contribution	5,540	4,459	3,800	3,800	3,750	-1%
4231	Police Pension Payroll Expense	120,978	122,942	128,150	128,150	127,725	0%
4250	Unemployment Insurance	3,476	3,504	3,750	3,750	3,725	-1%
4260	Workers Compensation Insurance	34,289	34,645	36,275	37,025	34,675	-4%
		419,189	456,396	494,125	494,875	491,525	-1%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
4310	Professional Development	17,916	15,337	28,575	26,625	22,925	-20%
		17,916	15,337	28,575	26,625	22,925	-20%
<u>PURCHASED PROPERTY SERVICES</u>							
4430	Service Contracts	12,739	13,804	17,575	17,575	18,800	7%
4435	Fleet Maintenance Charges	40,350	68,150	68,150	68,150	67,000	-2%
		53,089	81,954	85,725	85,725	85,800	0%
<u>OTHER PURCHASED SERVICES</u>							
4530	Telephone and fiber	14,243	20,618	33,500	33,500	30,300	-10%
4535	Dispatch & Communication Ctr	246,459	257,138	264,225	264,225	296,000	12%
4540	Animal Control Services	2,570	4,311	5,800	5,800	5,800	0%
		263,272	282,067	303,525	303,525	332,100	9%
<u>SUPPLIES</u>							
4610	Office Supplies	6,567	6,921	7,000	7,000	6,000	-14%
4611	Postage	1,425	1,315	1,300	1,300	800	-38%
4612	Supplies and Tools	13,356	16,091	16,600	16,600	15,300	-8%
4615	Ammunition	2,498	2,859	4,000	4,000	4,000	0%
4626	Fuel	25,509	15,645	33,000	18,000	21,000	-36%
4661	Uniforms and Safety Equipment	6,422	10,096	10,500	10,500	13,500	29%
		55,777	52,927	72,400	57,400	60,600	-16%
<u>CAPITAL</u>							
4742	Mobile Equipment	-	129,720	53,500	53,500	188,500	252%
4743	Furniture and Equipment	4,060	5,921	6,375	6,375	-	-100%
4744	Computer Equipment	5,600	-	20,000	20,000	24,000	20%
		9,660	135,641	79,875	79,875	212,500	166%
TOTAL PUBLIC SAFETY EXPENDITURES		1,977,654	2,213,748	2,303,050	2,286,850	2,462,350	7%

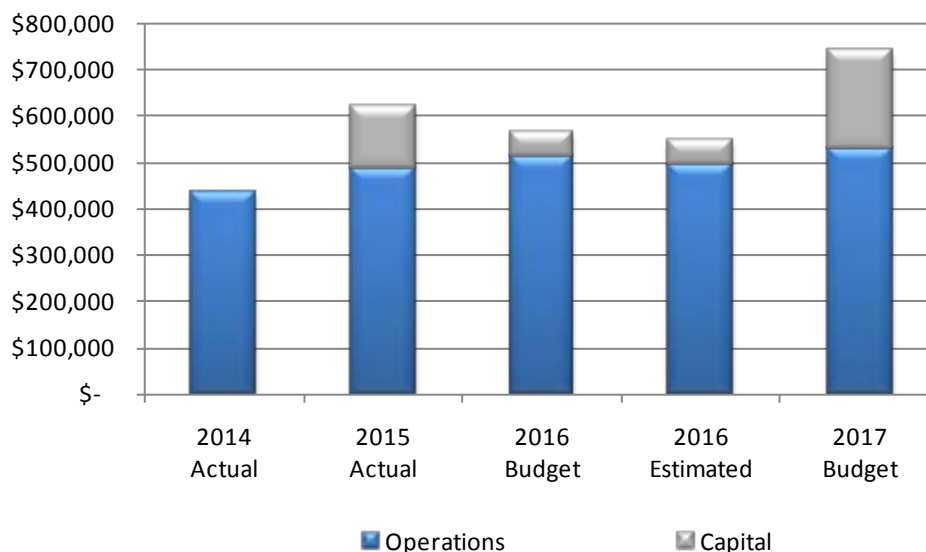
Public Safety Department

Administration

EXPENDITURES	2014	2015	2016	2016	2017	% Chg.
	Actual	Actual	Budget	Estimated	Budget	
Personnel Services, Salaries	\$ 243,001	\$ 264,595	\$ 247,775	\$ 247,775	\$ 282,400	14%
Personnel Services, Benefits	89,237	95,904	97,425	97,425	97,325	0%
Purchased Professional Services	3,491	2,351	5,625	5,625	5,625	0%
Purchased Property Services	53,089	81,954	85,725	85,725	85,500	0%
Other Purchased Services	14,243	20,618	33,500	33,500	30,300	-10%
Supplies	33,501	23,881	41,300	26,300	27,800	-33%
Operating Expenses	\$ 436,562	\$ 489,303	\$ 511,350	\$ 496,350	\$ 528,950	3%
Capital	-	129,720	53,500	53,500	212,500	297%
Total Expense	\$ 436,562	\$ 619,023	\$ 564,850	\$ 549,850	\$ 741,450	31%

The Administrative Division is made up of the Chief of Police, the Lieutenant and the Records Division. This division is responsible for the overall command and operation of the police department, hiring and background investigations and all administrative functions. The Chief is responsible for the public safety budget, while both the Chief and Lieutenant are responsible for providing leadership, planning, and direction to the department as well as receiving feedback from department members and the citizens of Fruita. Records administrative responsibilities include maintenance and distribution of criminal justice records according to statute, assisting the public with questions and calls for service, statistical reports and the overall management of the office. The division is accountable to the citizens of Fruita, the City Manager, City Council, and the employees within the department.

Budget History



Public Safety Department

Administration

2016 Accomplishments

The Administrative division worked closely with other departments, agencies and organizations to accomplish goals and increase benefits to our citizens.

In 2016, there was a complete turnover of personnel in the Municipal Court. The Police Department was instrumental in filling the void with Court Clerk duties, thanks to one of our fine records technicians. One of our officers assisted with Bailiff/Security responsibilities as well and facilitated training the Security Officers who eventually took over the position.

A security assessment was completed regarding Municipal Court security and training was provided to the police department and municipal court employees. Through an allocation from the Mesa County Forfeiture Board, surveillance cameras were purchased and installed in City Council chambers, which is the venue for Municipal Court, and around the exterior of the police department building. The cameras are an important tool not only for prevention, but for investigations should the need arise.

Volunteers and interns provided over 95 hours of service to the police department and the citizens of Fruita. The volunteer program has allowed citizens and students to learn about law enforcement and various career opportunities, while providing service to the community.

Police Department administration coordinated with Public Works, the Parks and Recreation Department and City Council in order to address the many problems which had developed over the years at Enoch's Reservoir. This project involved research, public discussion and input, media outreach, as well as staff coordination to develop a successful recommendation, which will be re-evaluated in 2017.

Lieutenant Krouse was appointed to be a representative on the Governor's Mental Health Hold Task Force. This committee will be making recommendations regarding best practices for the temporary housing of people in crisis and/or with mental health concerns.

Cpl. Peck attended Evidence and Property Management training, one of the more critical areas of responsibility in law enforcement and a function supervised by the administrative division.

Three supervisors went to the X Games in January to learn the command and management involved for a national event from a police perspective.

The Chief and Lieutenant attended both the spring and summer conferences hosted by the Colorado Association of Chiefs of Police.

All of our records technicians attended the required training to obtain and maintain Master Certification through the Colorado Certified Records Network (CCRN).

The Lieutenant has continued teaching at CMU and the Western Colorado Community College for the POST Academy.

Public Safety Department

Administration

2017 Budget Highlights

For budgetary reasons, a decision was made to discontinue the maintenance, licensing and ongoing training required to operate the equipment used for cell phone data extraction. Presently, this function is provided by outside agencies under mutual aid.

Effective 2017, the City of Fruita will begin contributing \$1000.00 per year for the Sexual Assault Nurse Examiner (S.A.N.E.) Coordinator position at the Western Slope Center for Children. This is an important resource for the police department and a valuable service to the citizens of Fruita.

The office supplies budget was reduced.

Goals and Objectives

The Fruita Police Department has an excellent relationship with our citizens. The ongoing support we have experienced is the result of many years of good policing and treating all people with respect and fairness.

The goal of the division is to emphasize the positive aspects of policing to both staff and the public and to strengthen public trust. We will continue to support staff in their efforts, providing the tools employees need to do quality police work for the citizens of Fruita and for our law enforcement partners.

The Police Department will be need to be re-accredited through CACP in 2017. As we strive to keep up-to-date on national policing trends, issues, technologies, and challenges, this will be an important step. The department will continue to be progressive in these areas while evaluating their applicability and appropriateness for our community. Some examples include body cameras, digital forensics, and police-community relations.

The Police Department will continue to look for new and improved ways to maintain and strengthen connections within the community. Enhancing the volunteer program and developing a citizen's academy are some examples of this effort.

One of the challenges facing the Police department in the future will be personnel attrition. One of the continuing goals of the administration is succession planning to develop and prepare employees.

Public Safety Department

Administration

Expenses		2014	2015	2016	2016	2017	%
Account	Description	Actual	Actual	Adopted	Estimated	Budget	Change
<u>PERSONNEL SERVICES, SALARIES</u>							
110-421-60-4111	Salaries, Civilian	65,193	66,686	67,725	67,725	66,725	-1%
110-421-60-4112	Salaries, Officers	160,254	157,673	158,325	158,325	157,825	0%
110-421-60-4119	Salary Adjustments	-	-	-	-	35,800	N/A
110-421-60-4120	Part Time	17,420	18,371	21,475	21,475	21,675	1%
110-421-60-4125	Contract Labor	-	21,459	-	-	-	0%
110-421-60-4130	Overtime	134	406	250	250	375	50%
		243,001	264,595	247,775	247,775	282,400	14%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-421-60-4210	Health Insurance	49,702	56,109	57,500	57,500	57,500	0%
110-421-60-4220	FICA Payroll Expense	4,945	5,065	5,550	5,550	5,550	0%
110-421-60-4221	Medicare Payroll Expense	3,438	3,441	3,600	3,600	3,600	0%
110-421-60-4222	FPPA Death & Disability Insura	1,578	2,050	2,075	2,075	2,075	0%
110-421-60-4230	Retirement Contribution	3,717	3,744	3,075	3,075	3,025	-2%
110-421-60-4231	Police Pension Payroll Expense	19,930	19,709	19,800	19,800	19,750	0%
110-421-60-4250	Unemployment Insurance	727	729	750	750	750	0%
110-421-60-4260	Workers Compensation Insurance	5,200	5,057	5,075	5,075	5,075	0%
		89,237	95,904	97,425	97,425	97,325	0%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-421-60-4310	Professional Development	3,491	2,351	5,625	5,625	5,625	0%
		3,491	2,351	5,625	5,625	5,625	0%
<u>PURCHASED PROPERTY SERVICES</u>							
110-421-60-4430	Service Contracts	12,739	13,804	17,575	17,575	18,500	5%
110-421-60-4435	Fleet Maintenance Charges	40,350	68,150	68,150	68,150	67,000	-2%
110-421-60-4437	Vehicle Allowance	-	-	-	-	-	0%
		53,089	81,954	85,725	85,725	85,500	0%
<u>OTHER PURCHASED SERVICES</u>							
110-421-60-4530	Telephone and Fiber	14,243	20,618	33,500	33,500	30,300	-10%
110-421-60-4550	Printing	-	-	-	-	-	0%
		14,243	20,618	33,500	33,500	30,300	-10%
<u>SUPPLIES</u>							
110-421-60-4610	Office Supplies	6,567	6,921	7,000	7,000	6,000	-14%
110-421-60-4611	Postage	1,425	1,315	1,300	1,300	800	-38%
110-421-60-4626	Fuel	25,509	15,645	33,000	18,000	21,000	-36%
		33,501	23,881	41,300	26,300	27,800	-33%
<u>CAPITAL</u>							
110-421-60-4742	Mobile Equipment	-	129,720	53,500	53,500	188,500	252%
110-421-60-4744	Computer Equipment	-	-	-	-	24,000	0%
		-	129,720	53,500	53,500	212,500	297%
TOTAL EXPENDITURE		436,562	619,023	564,850	549,850	741,450	31%

Public Safety Department

School Resource Officer

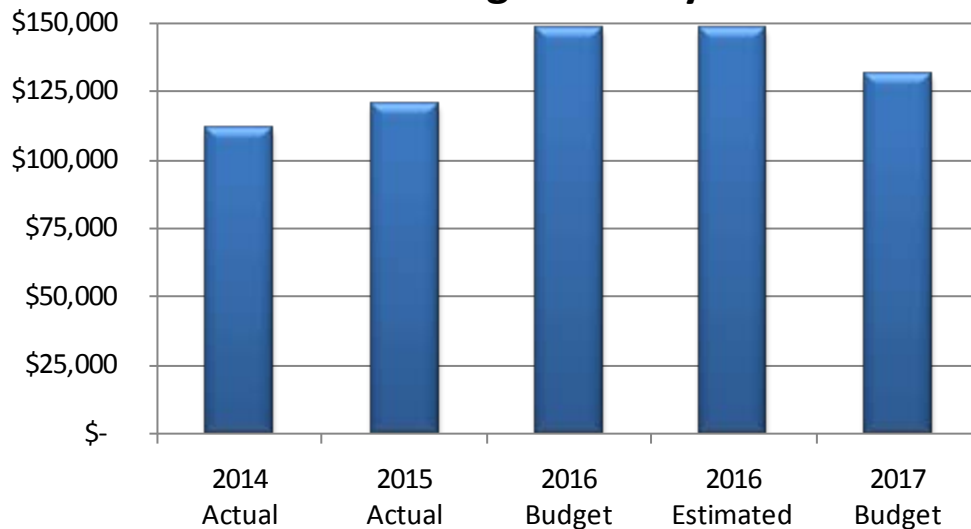
EXPENDITURES	2014 Actual	2015 Actual	2016 Budget	2016 Estimated	2017 Budget	% Chg.
Personnel Services, Salaries	\$ 81,667	\$ 80,966	\$ 97,525	\$ 97,525	\$ 86,300	-12%
Personnel Services, Benefits	29,191	37,770	47,500	47,500	42,300	-11%
Purchased Professional Services	608	1,112	2,500	2,500	2,500	0%
Purchased Property Services	-	-	-	-	-	0%
Supplies	-	-	-	-	-	0%
Operating Expenses	\$ 111,466	\$ 119,848	\$ 147,525	\$ 147,525	\$ 131,100	-11%
Capital	-	-	-	-	-	0%
Special Projects	-	-	-	-	-	0%
Total Expense	\$ 111,466	\$ 119,848	\$ 147,525	\$ 147,525	\$ 131,100	-11%

The purpose of the SRO program is to build relationships with young people in our community while increasing the safety of our schools and our students. The program allows students and District 51 administrators to interact with officers in a meaningful way.

The division consists of two full time SROs whose responsibilities include overseeing all public schools in the city: Shelledy and Rimrock elementary, Fruita Middle School, the 8-9 School and Fruita Monument High School.

The SRO's attend Crisis Team meetings, safety meetings, coordinate various safety drills, handle calls for service, and assist patrol with in progress calls when available. During the summer months, the SRO's are assigned to support patrol and/or assigned to special assignments.

Budget History



Public Safety Department

School Resource Officer

2016 Accomplishments

The SRO's attended training on a Safety Summit hosted by the Colorado School Safety Resource Center, the Western Slope Suicide Symposium, Contemporary Issues in School Based Policing and the new SRO completed a 40 hour Basic SRO course.

Both SRO's spent two days working with Fruita Code Enforcement thinning out trees and brush in an area identified as a problem area for drugs near the High School. They hope to continue the project this fall.

While school was out of session, Officer Bomar contacted 194 businesses in person and 24 by phone, asking about law enforcement concerns and updating emergency contact information. The information was forwarded to the Communications Center and to patrol officers. Overall, this was a great outreach program to our business community and provided an opportunity for positive interaction.

2017 Budget Highlights

The SRO overtime budget was reduced.

Goals and Objectives

Continue to provide a police presence in and around the schools for improved safety and better communication with staff, students and parents.

Monitor our partnership with the School District and District 51 security staff.

Coordinate with patrol to participate in safety drills.

Continue to work with the Patrol Division to increase police presence at the schools.

Public Safety Department

School Resource Officer

Expenses

Account	Description	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Budget	% Change
PERSONNEL SERVICES, SALARIES							
110-421-61-4112	Salaries, Officers	52,367	73,796	87,525	87,525	77,300	-12%
110-421-61-4120	Salaries, Part time	21,696	-	-	-	-	0%
110-421-61-4130	Overtime	7,604	7,170	10,000	10,000	9,000	-10%
		81,667	80,966	97,525	97,525	86,300	-12%
PERSONNEL SERVICES, BENEFITS							
110-421-61-4210	Health Insurance	15,102	23,191	30,675	30,675	27,375	-11%
110-421-61-4221	Medicare Payroll Expense	1,121	1,135	1,425	1,425	1,275	-11%
110-421-61-4222	FPPA Death & Disability Insura	665	936	1,100	1,100	975	-11%
110-421-61-4230	Retirement Contribution	-	-	-	-	-	0%
110-421-61-4231	Police Pension Payroll Expense	9,258	9,220	10,950	10,950	9,700	-11%
110-421-61-4250	Unemployment Insurance	245	243	300	300	275	-8%
110-421-61-4260	Workers Compensation Insurance	2,800	3,045	3,050	3,050	2,700	-11%
		29,191	37,770	47,500	47,500	42,300	-11%
PURCHASED PROFESSIONAL SERVICES							
110-421-61-4310	Professional Development	608	1,112	2,500	2,500	2,500	0%
		608	1,112	2,500	2,500	2,500	0%
PURCHASED PROPERTY SERVICES							
110-421-61-4430	Service Contracts	-	-	-	-	-	0%
		-	-	-	-	-	0%
SUPPLIES							
110-421-61-4626	Fuel	-	-	-	-	-	0%
		-	-	-	-	-	0%
CAPITAL							
110-421-61-4743	Furniture and equipment	-	-	-	-	-	0%
		-	-	-	-	-	0%
SPECIAL PROJECTS							
110-421-61-4842	Miscellaneous Contributions	-	-	-	-	-	0%
		-	-	-	-	-	0%
TOTAL EXPENDITURES		111,466	119,848	147,525	147,525	131,100	-11%

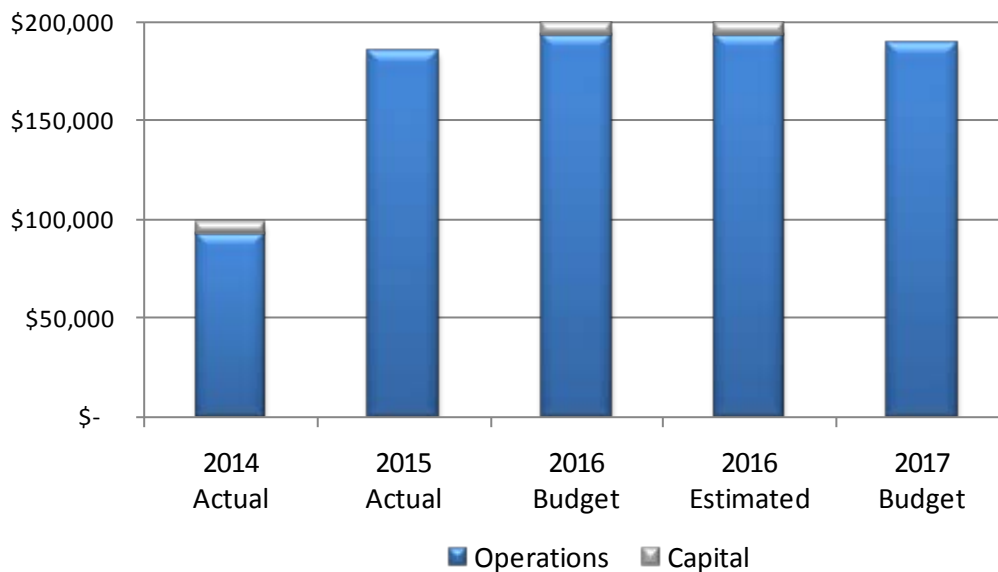
Public Safety Department

Investigations

EXPENDITURES	2014 Actual	2015 Actual	2016 Budget	2016 Estimated	2017 Budget	% Chg.
Personnel Services, Salaries	\$ 64,231	\$ 129,309	\$ 133,050	\$ 133,050	\$ 130,100	-2%
Personnel Services, Benefits	17,891	45,530	49,225	49,225	48,950	-1%
Purchased Professional Services	3,369	2,248	2,500	2,500	2,500	0%
Supplies	7,228	8,645	8,800	8,800	8,000	-9%
Operating Expenses	\$ 92,719	\$ 185,732	\$ 193,575	\$ 193,575	\$ 189,550	-2%
Capital	5,600	-	6,375	6,375	-	0%
Total Expense	\$ 98,319	\$ 185,732	\$ 199,950	\$ 199,950	\$ 189,550	-5%

This division consists of two Investigators who handle all major/complex crimes, to include financial crimes, sex offenses, felony property crimes, crimes against persons, suspicious death investigations, child abuse and any reported offense requiring investigative expertise or comprehensive follow up.

Budget History



Public Safety Department

Investigations

2016 Accomplishments

One position in this division is a three year rotational assignment and in 2016, the position was transitioned. The new Detective was trained in Forensic Interviewing and attended the 21st Judicial Courtroom Practice/Presentation training. The other Detective attended the Colorado Association of Sex Crimes Investigators conference, and both detectives attended monthly seminars pertaining to child abuse/sex crimes training and peer review hosted by the Western Slope Center for Children.

One detective assisted the Critical Incident Team with the Deputy Geer homicide.

Both Detectives will participate in Operation Cross County X, a joint task force with the FBI, the U.S. Marshalls Office and area law enforcement, targeting human trafficking and crimes against children.

One Detective continued to work with the Records Division tracking Sex Offender registration and compliance.

2017 Budget Highlights

The Investigations supplies budget was reduced.

Goals and Objectives

Continue tracking registered sex offenders, parolees, and known career criminals.

Continue participation with the Western Colorado Auto Theft Task Force to plan operations within the City of Fruita to reduce automobile, motorcycle, bicycle, and equipment thefts.

Track crime patterns and organize proactive strategies. This includes maintaining involvement with regional investigators to share and analyze criminal activity that crosses jurisdictional boundaries.

Public Safety Department

Investigations

Expenses

Account	Description	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Budget	% Change
PERSONNEL SERVICES, SALARIES							
110-421-62-4112	Salaries, Officers	62,859	124,380	125,550	125,550	124,600	-1%
110-421-62-4130	Overtime	1,372	4,929	7,500	7,500	5,500	-27%
		64,231	129,309	133,050	133,050	130,100	-2%
PERSONNEL SERVICES, BENEFITS							
110-421-62-4210	Health Insurance	6,029	23,072	25,525	25,525	25,525	0%
110-421-62-4221	Medicare Payroll Expense	899	1,822	1,950	1,950	1,900	-3%
110-421-62-4222	FPPA Death & Disability Insura	663	725	1,500	1,500	1,500	0%
110-421-62-4230	Retirement Contribution	-	-	-	-	-	0%
110-421-62-4231	Police Pension Payroll Expense	7,857	15,548	15,700	15,700	15,575	-1%
110-421-62-4250	Unemployment Insurance	193	388	400	400	400	0%
110-421-62-4260	Workers Compensation Insurance	2,250	3,975	4,150	4,150	4,050	-2%
		17,891	45,530	49,225	49,225	48,950	-1%
PURCHASED PROFESSIONAL SERVICES							
110-421-62-4310	Professional Development	3,369	2,248	2,500	2,500	2,500	0%
		3,369	2,248	2,500	2,500	2,500	0%
SUPPLIES							
110-421-62-4612	Supplies	7,228	8,645	8,800	8,800	8,000	-9%
110-421-62-4661	Uniforms and Safety Equipment	-	-	-	-	-	0%
		7,228	8,645	8,800	8,800	8,000	-9%
CAPITAL							
110-421-62-4743	Furniture and equipment	-	-	6,375	6,375	-	0%
110-421-62-4744	Computer Equipment	5,600	-	-	-	-	0%
		5,600	-	6,375	6,375	-	0%
TOTAL EXPENDITURES		98,319	185,732	199,950	199,950	189,550	-5%

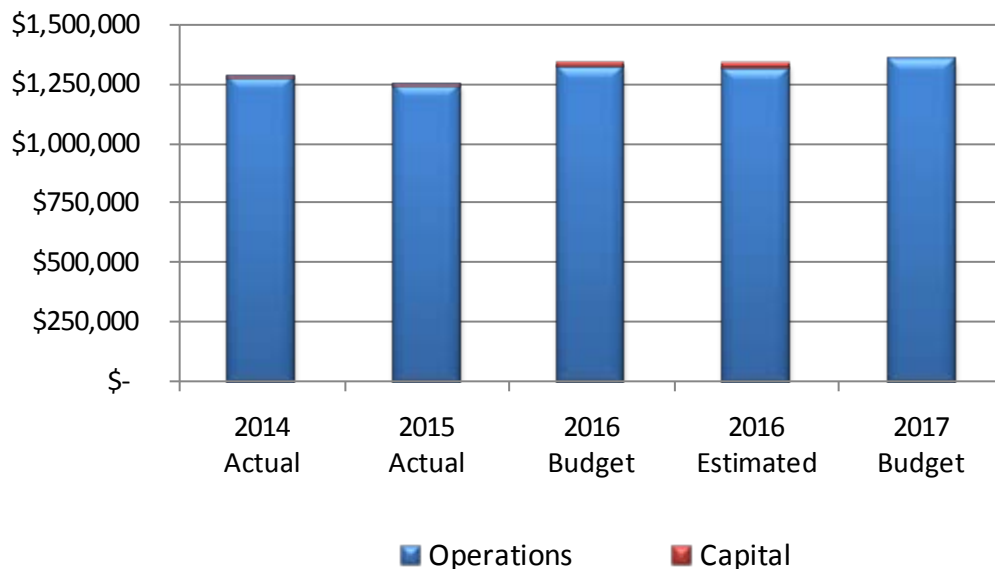
Public Safety Department

Traffic and Patrol

EXPENDITURES	2014 Actual	2015 Actual	2016 Budget	2016 Estimated	2017 Budget	% Chg.
Personnel Services, Salaries	\$ 729,347	\$ 682,413	\$ 717,125	\$ 717,125	\$ 719,100	0%
Personnel Services, Benefits	272,522	273,320	295,200	295,950	298,650	1%
Purchased Professional Services	9,698	7,973	16,450	14,500	10,800	-34%
Other Purchased Services	246,459	257,138	264,225	264,225	296,000	12%
Supplies	14,951	19,671	21,600	21,600	24,100	12%
Operating Expenses	\$1,272,977	\$1,240,515	\$1,314,600	\$1,313,400	\$1,348,650	3%
Capital	4,059	5,920	20,000	20,000	-	-100%
Total Expense	\$ 1,277,036	\$ 1,246,435	\$ 1,334,600	\$ 1,333,400	\$ 1,348,650	1%

The patrol division consists of two Sergeants, two Corporals and ten Officers, including one K-9 Handler and two School Resource Officers. The responsibilities of the division include all aspects of law enforcement and community relations. Officers handle calls for service generated through the Grand Junction Regional Communications Center as well as self initiated activity, community policing projects, crime prevention and assistance to the School Resource Officers.

Budget History



Public Safety Department

Traffic and Patrol

2016 Accomplishments

All officers are encouraged to work on a community policing project of their choosing involving community interaction which is not enforcement related. Some of the projects have become an institutional part of the police department. For example, the Junior Citizens Police Academy and the Bike Rodeo are events which have been in existence for 5+ years. The bike rodeo is a collaborative effort with the Fruita Community Center. Officers promoted Bicycle Safety Month in conjunction with the Mesa County Department of Health. One of our patrol Sergeants worked with CSP on the Cops and Cars car show and presented several "Response to Active Shooter" training classes to area businesses. One Officer spent 20 hours on bike patrol along the RF trail. The K-9 Officer hosted a Police K-9 Agility Trial, which was well attended and enjoyed by spectators. Other projects included: monthly meetings at The Villages of Country Creek, a bike registration program; teaching at CMU and the POST Academy, weekly public safety announcements on KMZK, and attendance at the Thursday senior pot luck.

Addressing mental health issues is one of the greatest challenges facing law enforcement nationwide and Fruita is no different. Our officers have done an outstanding job helping individuals, coordinating with Adult Protective Services, Mindsprings, and the courts, working to find the best possible solution to a complex social problem.

The State of Colorado now requires police officers to attend a specified amount of training on specific subject matter. This year, all officers attended training on Firearms, Defensive Tactics, De-escalation, Community Policing and Driving.

Patrol officers attended specialized training as well, to include: Leadership in Police Organizations (80 hrs.), Forensic Interviewing (40 hours), Colorado Drug Investigators Association Conference (24 hrs), New World Conference (24 hours), Reality Based Training (40 hrs), Background Investigations and Police K-9 Certification.

The department has four officers attending various Universities in the state working towards a Bachelors Degree. One of our officers obtained his Masters Degree in 2016.

2017 Budget Highlights

Dispatch (Communication) Center costs were increased this year, estimated at 9%. While calls for service in Fruita have remained flat, the increase is due to increased staffing and expenses at the Communications Center.

With POST reimbursing for some training, the patrol training budget was reduced.

The patrol supplies budget was reduced.

Public Safety Department

Traffic and Patrol

Goals and Objectives

Patrol Officers have the greatest potential to impact our community and influence public perception of policing. The priority of the division is to provide professional services with respect and fairness while focusing on the overall safety in the city.

One important goal of the division is to enhance the quality services to the residents of Fruita by encouraging officers to find new solutions to habitual complaints with an approach that demonstrates a compassion for those in need of help.

We will continue supporting CMU- WCCC Police Academy through teaching and training opportunities, that provide job enrichment for officers and recruitment opportunities for the department.

Increase patrol presence at the schools during opening and closing hours.

Provide opportunities for specialized and POST training in order to improve skills, supervisory potential and increased levels of expertise in the Patrol division.

Public Safety Department

Traffic and Patrol

Expenses

Account	Description	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Budget	% Change
<u>PERSONNEL SERVICES, SALARIES</u>							
110-421-64-4112	Salaries, Officers	670,717	628,723	653,450	653,450	661,500	1%
110-421-64-4120	Part Time	-	-	-	-	-	0%
110-421-64-4130	Overtime	58,630	53,690	63,675	63,675	57,600	-10%
		729,347	682,413	717,125	717,125	719,100	0%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-421-64-4210	Health Insurance	145,353	154,304	169,550	169,550	172,825	2%
110-421-64-4220	FICA Payroll Expense	-	-	-	-	-	0%
110-421-64-4221	Medicare Payroll Expense	10,439	9,750	10,400	10,400	10,450	0%
110-421-64-4222	FPPA Death & Disability	7,368	6,787	8,000	8,000	8,100	1%
110-421-64-4230	Retirement Contribution	-	-	-	-	-	0%
110-421-64-4231	Police Pension	83,933	78,465	81,700	81,700	82,700	1%
110-421-64-4250	Unemployment Insurance	2,190	2,047	2,150	2,150	2,175	1%
110-421-64-4260	Workers Compensation Ins	23,239	21,967	23,400	24,150	22,400	-4%
		272,522	273,320	295,200	295,950	298,650	1%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-421-64-4310	Professional Development	9,698	7,973	16,450	14,500	10,800	-34%
110-421-64-4375	Moving Expenses	-	-	-	-	-	0%
		9,698	7,973	16,450	14,500	10,800	-34%
<u>OTHER PURCHASED SERVICES</u>							
110-421-64-4535	Dispatch Center	246,459	257,138	264,225	264,225	296,000	12%
110-421-64-4541	K-9 Services	-	-	-	-	-	0%
		246,459	257,138	264,225	264,225	296,000	12%
<u>SUPPLIES</u>							
110-421-64-4612	Supplies and Equipment	6,096	7,102	7,500	7,500	7,000	-7%
110-421-64-4615	Ammunition	2,498	2,859	4,000	4,000	4,000	0%
110-421-64-4661	Uniforms - Safety Equip	6,357	9,710	10,100	10,100	13,100	30%
		14,951	19,671	21,600	21,600	24,100	12%
<u>CAPITAL</u>							
110-421-64-4742	Mobile Equipment	-	-	-	-	-	0%
110-421-64-4743	Furniture and Equipment	4,059	5,920	-	-	-	0%
110-421-64-4744	Computer equipment	-	-	20,000	20,000	-	0%
		4,059	5,920	20,000	20,000	-	-100%
TOTAL EXPENDITURES		1,277,036	1,246,435	1,334,600	1,333,400	1,348,650	1%

Public Safety Department

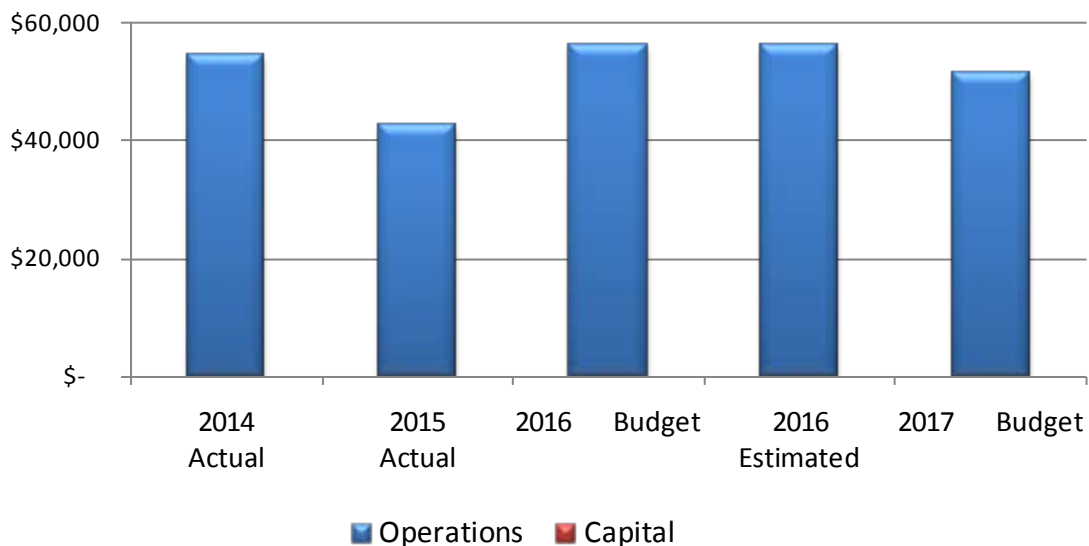
Police Support Services

EXPENDITURES	2014	2015	2016	2016	2017	% Chg.
	Actual	Actual	Budget	Estimated	Budget	
Personnel Services, Salaries	\$ 40,504	\$ 32,144	\$ 43,350	\$ 43,350	\$ 39,000	-10%
Personnel Services, Benefits	10,349	3,870	4,775	4,775	4,300	-10%
Purchased Professional Services	750	1,654	1,500	1,500	1,500	0%
Other Purchased Services	2,570	4,311	5,800	5,800	5,800	0%
Supplies	97	730	700	700	700	0%
Operating Expenses	\$ 54,270	\$ 42,709	\$ 56,125	\$ 56,125	\$ 51,300	-9%
Capital	-	-	-	-	-	####
Total Expense	\$ 54,270	\$ 42,709	\$ 56,125	\$ 56,125	\$ 51,300	-9%

This division is comprised of one full time (being hopeful here!) *Animal Control/Police Service Technician (PST)* and one part time *Evidence Technician*. The primary duties of the *Animal Control/PST* are to handle calls for service regarding pets, livestock and occasionally, wildlife. This position also assists with evidence/property room duties. If available, the PST will handle various calls for service not requiring a police officer.

The *Evidence Technician* handles evidence duties exclusively. This includes managing the property/evidence facility and as well as property and evidence submitted for retention and processing.

Budget History



Public Safety Department

Police Support Services

2016 Accomplishments

The PST began cross training in Evidence duties. The part time/hourly restrictions limited the amount of on-site training completed; however the PST was able to attend the Colorado Association of Property and Evidence Technicians (C.A.P.E.T.) Conference this year.

The police department sponsored a second pet through the “Get a Pet Out of Jail” program. The purpose of the program is to promote responsible pet ownership through education; developing positive relationships with the public and to assist Mesa County Animal Services in the placement of pets into good homes.

The PST facilitated an agreement with Harmony Farms to house livestock in the event of a criminal investigation. This has been a concern on several occasions and having this resource will allow officers more options.

The Evidence Technician researched and implemented a program where forfeited firearms, which would have otherwise been destroyed, are evaluated and then transferred to a Police & Fire Supply company. The company then gives the police department a store credit for uniform purchases.

The Evidence Technician also attended the C.A.P.E. T. conference in 2016.

2017 Budget Highlights

The supplies and tools budget was increased to allow for reimbursement to local veterinarian(s) for emergency care and euthanasia.

Goals and Objectives

Provide quality animal services to the citizens of Fruita, with an emphasis on finding long term solutions for chronic nuisance problems. In addition, we will continue our cooperative efforts with Mesa County Animal Services.

Continue to educate staff and improve on best practices for evidence submission, retention and storage.

Transition and continue to train a new supervisor into the operations and management of the Evidence & Property room.

Find opportunities for volunteers to assist with the duties associated with police support services.

Public Safety Department

Police Support Services

Expenses

Account	Description	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Budget	% Change
<u>PERSONNEL SERVICES, SALARIES</u>							
110-421-65-4111	Salaries, Civilian	25,765	-	-	-	-	0%
110-421-65-4120	Salaries, Part time	14,739	32,144	43,050	43,050	39,000	-9%
110-421-65-4130	Overtime	-	-	300	300	-	-100%
		40,504	32,144	43,350	43,350	39,000	-10%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-421-65-4210	Health Insurance	4,519	-	-	-	-	0%
110-421-65-4220	FICA Payroll Expense	2,500	1,993	2,675	2,675	2,425	-9%
110-421-65-4221	Medicare Payroll Expense	585	466	625	625	575	-8%
110-421-65-4230	Retirement Contribution	1,823	715	725	725	725	0%
110-421-65-4250	Unemployment Insurance	122	96	150	150	125	-17%
110-421-65-4260	Workers Compensation Insurance	800	600	600	600	450	-25%
		10,349	3,870	4,775	4,775	4,300	-10%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-421-65-4310	Professional Development	750	1,654	1,500	1,500	1,500	0%
		750	1,654	1,500	1,500	1,500	0%
<u>PURCHASED PROPERTY SERVICES</u>							
110-421-65-4430	Service Contracts	-	-	-	-	300	0%
		-	-	-	-	300	0%
<u>OTHER PURCHASED SERVICES</u>							
110-421-65-4540	Animal Control Services	2,570	4,311	5,800	5,800	5,800	0%
		2,570	4,311	5,800	5,800	5,800	0%
<u>SUPPLIES</u>							
110-421-65-4612	Supplies and Tools	32	344	300	300	300	0%
110-421-65-4661	Uniforms and Safety Equipment	65	386	400	400	400	0%
		97	730	700	700	700	0%
<u>CAPITAL</u>							
110-421-65-4742	Mobile Equipment	-	-	-	-	-	0%
110-421-65-4743	Furniture and equipment	-	-	-	-	-	0%
110-421-65-4744	Computer equipment	-	-	-	-	-	0%
		-	-	-	-	-	0%
TOTAL EXPENDITURES		54,270	42,709	56,125	56,125	51,600	-8%

Public Works Department

Public Works Department

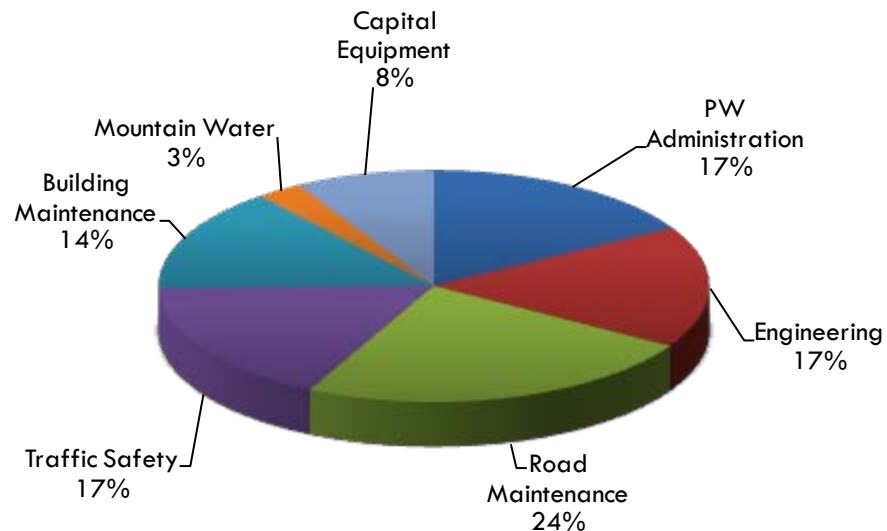
This page intentionally left blank

Public Works Department

Expenses by Program	2014 Actual	2015 Actual	2016 Budget	2016 Estimated	2017 Budget	% Chg.
Administration	\$ 100,601	\$ 92,557	\$ 267,700	\$ 267,675	\$ 288,600	8%
Engineering	293,365	274,448	307,425	304,375	293,125	-5%
Road Maintenance	522,708	537,430	498,050	489,050	410,075	-18%
Traffic Safety	299,988	301,926	292,050	290,550	298,250	2%
Building Maintenance	214,073	253,811	246,175	245,675	249,200	1%
Mountain Water	90,278	67,171	125,375	124,875	46,375	-63%
Operating Expenses	\$ 1,521,013	\$ 1,527,343	\$ 1,736,775	\$ 1,722,200	\$ 1,585,625	-9%
Capital	213,417	41,020	504,025	504,025	142,000	-72%
Special Projects	-	-	-	-	-	0%
Total Expense	\$ 1,734,430	\$ 1,568,363	\$ 2,240,800	\$ 2,226,225	\$ 1,727,625	-23%

The Public Works Department provides for the maintenance and preservation of city streets, the safe and effective circulation of vehicular and pedestrian traffic, maintenance and preservation of the City's mountain water reservoirs, pipeline and water rights, maintenance of parks and trails, and maintenance and upkeep of city owned buildings.

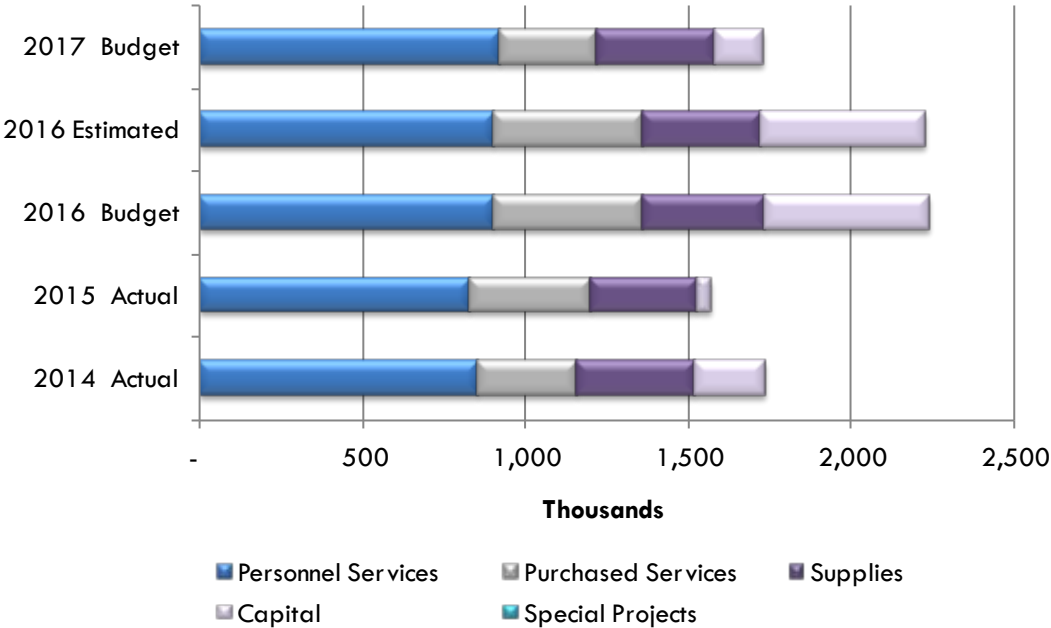
Public Works Department Programs



Public Works Department

Expenses by Type	2014 Actual	2015 Actual	2016 Budget	2016 Estimated	2017 Budget	% Chg.
Personnel Services, Salaries	\$ 627,645	\$ 591,292	\$ 637,875	\$ 637,875	\$ 653,400	2%
Personnel Services, Benefits	226,280	239,236	262,075	262,550	265,400	1%
Purchased Professional Services	13,162	13,455	83,200	83,200	20,700	-75%
Purchased Property Services	291,076	353,161	372,425	371,925	276,975	-26%
Other Purchased Services	3,541	4,387	6,400	5,650	6,400	0%
Supplies	359,309	325,812	374,800	361,000	362,750	-3%
Operating Expenses	\$ 1,521,013	\$ 1,527,343	\$ 1,736,775	\$ 1,722,200	\$ 1,585,625	-9%
Capital	213,417	41,020	504,025	504,025	142,000	-72%
Special Projects	-	-	-	-	-	0%
Total Expense	\$ 1,734,430	\$ 1,568,363	\$ 2,240,800	\$ 2,226,225	\$ 1,727,625	-23%

Budget History



Factors Affecting Expenses

Overall expenses of the Public Works Department of \$1.73 million are budgeted to decrease 23% from the \$2.24 million budgeted in 2016.

Personnel services – salaries are budgeted to increase 2% in 2017. There are no additional personnel or changes in classifications of existing personnel in the 2017 budget.

Purchased professional services are budgeted to decrease 75% in the 2017 budget. This reduction is due to the completion of the LOMR (Letter of Map Revision) for the modification of of the flood

Public Works Department

boundary in the City of Fruita in 2016 and an assessment of the stability of Reservoir #2 required by the State Engineers Office in 2016.

Purchased property services are budgeted to decrease 26% in the 2017 Budget primarily due to changing to an annual alternation between the chipseal and overlay programs for the city. This will allow the city to focus on and devote resources to overlays and chipsealing every other year.

Capital equipment of \$142,000 is budgeted to decrease 72% and reflects annual changes in capital equipment needs. The 2017 Budget includes replacement of the the following capital equipment:

- Replacement of a 2005 Dodge 4 x 2 Truck -\$32,000
- Replacement and upgrade of the 2002 Aerial Lift with a used bucket truck - \$80,000
- New forklift for use at the Public Works and Parks Maintenance Facility - \$30,000

Personnel

There are no changes to personnel in the 2017 Budget. However, there is some different allocations of salaries to the various programs.

PART TIME AND SEASONAL	2014	2015	2016	2017
Seasonal Maintenance Worker	4.5	5.0	5.0	5.0
Class B Operator	0	1.0	1.0	0.0
SUBTOTAL	4.5	6	6	5
FULL TIME	2014	2015	2016	2017
Public Works Director	1	1	1	1
Public Works Superintendent	1	1	1	1
Wastewater Treatment Plant Superintendent	1	1	1	1
WWTF Chief Operating Officer	0	1	1	1
Class A Operator	0	1	1	1
Class B Operator	0	1	1	1
Class C Operator	0	0	0	0
Class D Operator	3	0	0	1
City Engineer	1	1	1	1
Construction Inspector/Plan Review Engineer	1	1	1	1
Engineering Technician II	1	1	1	1
Project Manager	1	0	0	0
Crew Leader	1	2	2	3
Mechanic I	1	0	0	0
Mechanic II	1	2	2	2
Administrative Technician	1	1	1	1
Maintenance Worker 1	4	3	3	3
Maintenance Worker 2	4	4	4	4
Senior Maintenance Worker 1	3	3	3	2
SUBTOTAL	25	24	24	25
TOTAL	29.5	30	30	30

Public Works Department

Expenses

Account	Description	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Budget	% Change
PERSONNEL SERVICES, SALARIES							
4111	Salaries, Engineering	198,704	186,454	188,475	188,475	191,625	2%
4113	Salaries, Public Works	368,252	353,970	391,875	391,875	405,225	3%
4120	Part Time	47,173	39,586	42,775	42,775	41,900	-2%
4130	Overtime	13,516	11,282	14,750	14,750	14,650	-1%
		627,645	591,292	637,875	637,875	653,400	2%
PERSONNEL SERVICES, BENEFITS							
4210	Health Insurance	134,681	152,864	166,550	166,550	166,275	0%
4220	FICA Payroll Expense	37,759	35,658	39,625	39,625	40,575	2%
4221	Medicare Payroll Expense	8,830	8,339	9,300	9,300	9,525	2%
4230	Retirement Contribution	25,477	24,310	26,800	26,800	27,600	3%
4250	Unemployment Insurance	1,883	1,774	2,000	2,000	2,000	0%
4260	Workers Compensation Insurance	17,650	16,291	17,800	18,275	19,425	9%
		226,280	239,236	262,075	262,550	265,400	1%
PURCHASED PROFESSIONAL SERVICES							
4310	Professional Development	4,156	5,588	12,200	12,200	12,200	0%
4330	Legal Fees	4,398	5,303	5,000	5,000	3,500	-30%
4335	Engineering	4,608	2,564	66,000	66,000	5,000	-92%
		13,162	13,455	83,200	83,200	20,700	-75%
PURCHASED PROPERTY SERVICES							
4426	Water Line Repair	7,129	9,406	7,500	7,500	-	-100%
4427	Reservoir Maintenance	3,200	679	3,500	3,500	1,500	-57%
4430	Service Contracts	39,750	36,983	49,950	49,450	47,950	-4%
4431	Landscaping	-	-	-	-	-	0%
4435	Fleet Maintenance Charges	122,600	124,287	125,225	125,225	136,275	9%
4440	Building Maintenance	12,699	14,869	15,500	15,500	15,500	0%
4442	Equipment Rental	-	1,426	1,750	1,750	1,750	0%
4450	Road Repair & Maintenance	96,661	62,283	65,000	65,000	70,000	8%
4451	Chipsealing and Patching	119	99,907	100,000	100,000	-	-100%
4452	Drainage	-	706	2,000	2,000	2,000	0%
4453	Traffic Calming	8,918	2,615	2,000	2,000	2,000	0%
		291,076	353,161	372,425	371,925	276,975	-26%
OTHER PURCHASED SERVICES							
4530	Telephone	3,218	3,791	5,150	5,150	5,150	0%
4550	Printing	105	596	750	250	750	0%
4551	Publishing	218	-	500	250	500	0%
		3,541	4,387	6,400	5,650	6,400	0%
SUPPLIES							
4610	Office Supplies	3,288	5,204	5,000	4,500	5,000	0%
4611	Postage	50	-	100	100	100	0%
4612	Supplies and Tools	23,794	20,902	28,750	25,750	29,250	2%
4620	Utilities	61,925	65,551	80,000	80,000	77,900	-3%
4621	Street Lighting	174,383	170,653	174,000	174,000	174,000	0%

Public Works Department

Expenses

Account	Description	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Budget	% Change
SUPPLIES (continued)							
4626	Fuel	57,637	22,465	44,300	34,000	34,100	-23%
4641	Snow and Ice Removal	9,905	10,056	10,000	10,000	10,000	0%
4642	Signs and Paint	22,781	22,400	21,000	21,000	20,750	-1%
4651	Weed Control	3,427	3,962	4,000	4,000	4,000	0%
4661	Uniforms	1,808	2,445	5,650	5,650	5,650	0%
4662	Safety Equipment	311	2,174	2,000	2,000	2,000	0%
		359,309	325,812	374,800	361,000	362,750	-3%
CAPITAL							
4742	Mobile Equipment	201,247	37,525	497,025	497,025	142,000	-71%
4743	Furniture and Equipment	12,170	-	-	-	-	0%
4744	Computer Equipment	-	3,495	7,000	7,000	-	-100%
		213,417	41,020	504,025	504,025	142,000	-72%
SPECIAL PROJECTS							
4822	Electrical and HVAC Imp.	-	-	-	-	-	0%
4825	US 6 Access Control Plan	-	-	-	-	-	0%
		-	-	-	-	-	0%
TOTAL PUBLIC WORKS EXPENDITURES		1,734,430	1,568,363	2,240,800	2,226,225	1,727,625	-23%

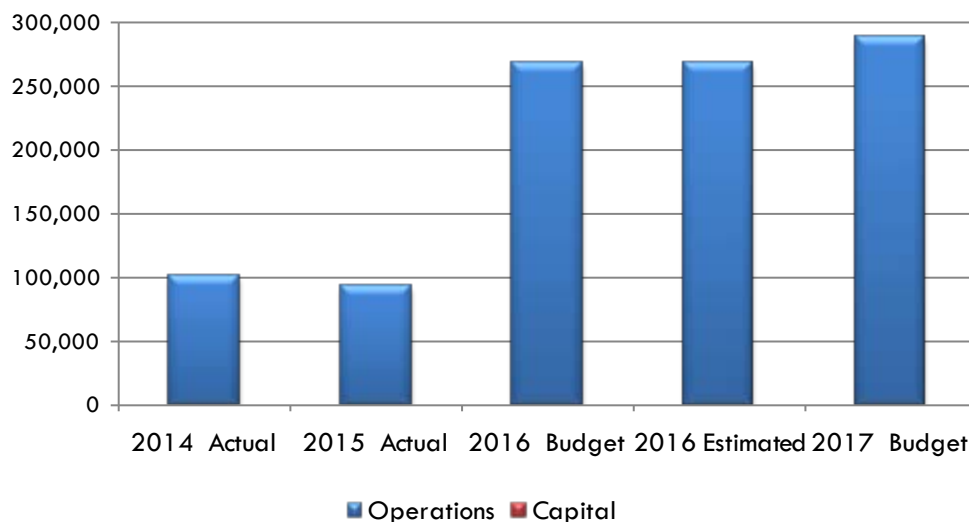
Public Works Department

Administration

EXPENDITURES	2014 Actual	2015 Actual	2016 Budget	2016 Estimated	2017 Budget	% Chg.
Personnel Services, Salaries	\$ 65,619	\$ 55,152	\$ 86,075	\$ 86,075	\$ 90,950	6%
Personnel Services, Benefits	22,126	26,577	35,325	35,800	38,025	8%
Purchased Professional Services	882	2,597	8,200	8,200	8,200	0%
Purchased Property Services	8,171	3,357	125,450	125,450	139,025	11%
Other Purchased Services	439	1,300	2,500	2,500	2,500	0%
Supplies	3,364	3,574	10,150	9,650	9,900	-2%
Operating Expenses	\$ 100,601	\$ 92,557	\$ 267,700	\$ 267,675	\$ 288,600	8%
Capital	-	-	-	-	-	0%
Total Expense	\$ 100,601	\$ 92,557	\$ 267,700	\$ 267,675	\$ 288,600	8%

The Road Administration program is responsible for the overall operational and administrative functions of all Public Works programs that are funded through the General Fund. This includes coordination, planning, and management for the City's infrastructure. The division is responsible for coordinating and permitting all work within the right-of-way. Master planning for road replacements, upgrades, and maintenance operations are based on a Pavement Surface Evaluation and Rating (PASER) program that is updated on a triennial basis. Master planning for sidewalks, building, and other facilities are also evaluated on a regular basis and prioritized accordingly. This division manages the operations and budget for Public Works.

Budget History



Public Works Department

Administration

2016 Accomplishments

- Prepared and submitted annual HUTF report for the Colorado Department of Transportation. This program manages the statewide inventory of street infrastructure and is the basis for distribution of tax dollars for transportation.
- Processed 28 right-of-way permits (January to September) and coordinated with numerous contractors to insure work was completed in a safe manner that did not compromise the integrity of the street system.
- Restructured Sidewalk Replacement Program process, which improved utilization of matching funds and reduced staff time.
- Implemented a sidewalk inventory assessment database of all sidewalks in City to assess the condition of sidewalks.

2017 Budget Highlights

Due to limited projected revenues for 2017, the administrative functions of the Public Works Department will focus on further refining and implementing deferred maintenance plans to maximize the resources available.

Goals and Objectives

- Continue to prioritize preventative maintenance measures, such as chip sealing, crack sealing, patching and overlay operations, to minimize the long-term costs of street maintenance. This will include coordinating with Mesa County to evaluate the feasibility of partnering to complete chip seal maintenance of the streets.
- Continue to build upon refine and develop asset management information for streets, sidewalks, and other infrastructure to prioritize maintenance and capital needs accordingly.

Public Works Department

Administration

Expenses

Account	Description	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Budget	% Change
PERSONNEL SERVICES, SALARIES							
110-431-50-4113	Salaries, Public Works	65,511	55,075	86,075	86,075	90,950	6%
110-431-50-4120	Salaries, Part time	-	-	-	-	-	0%
110-431-50-4130	Overtime	108	77	-	-	-	0%
		65,619	55,152	86,075	86,075	90,950	6%
PERSONNEL SERVICES, BENEFITS							
110-431-50-4210	Health Insurance	13,454	19,473	23,400	23,400	26,150	12%
110-431-50-4220	FICA Payroll Expense	3,953	3,209	5,350	5,350	5,650	6%
110-431-50-4221	Medicare Payroll Expense	924	751	1,250	1,250	1,325	6%
110-431-50-4230	Retirement Contribution	2,948	2,478	3,875	3,875	4,100	6%
110-431-50-4250	Unemployment Insurance	197	166	275	275	275	0%
110-431-50-4260	Workers Compensation Ins	650	500	1,175	1,650	525	-55%
		22,126	26,577	35,325	35,800	38,025	8%
PURCHASED PROFESSIONAL SERVICES							
110-431-50-4310	Professional Development	882	2,597	8,200	8,200	8,200	0%
		882	2,597	8,200	8,200	8,200	0%
PURCHASED PROPERTY SERVICES							
110-431-50-4430	Service Contracts	1,871	1,845	2,750	2,750	2,750	0%
110-431-50-4435	Fleet Maintenance Charges	6,300	1,512	122,700	122,700	136,275	11%
		8,171	3,357	125,450	125,450	139,025	11%
OTHER PURCHASED SERVICES							
110-431-50-4530	Telephone	439	1,300	2,500	2,500	2,500	0%
		439	1,300	2,500	2,500	2,500	0%
SUPPLIES							
110-431-50-4610	Office Supplies	1,134	3,574	2,000	2,000	2,000	0%
110-431-50-4626	Fuel	2,100	-	1,000	500	750	-25%
110-431-50-4661	Uniforms	130	-	5,150	5,150	5,150	0%
110-431-50-4662	Safety Equipment	-	-	2,000	2,000	2,000	0%
		3,364	3,574	10,150	9,650	9,900	-2%
CAPITAL							
110-431-50-4742	Mobile Equipment	-	-	-	-	-	0%
110-431-50-4743	Furniture and equipment	-	-	-	-	-	0%
		-	-	-	-	-	0%
TOTAL ROAD ADMINISTRATION		100,601	92,557	267,700	267,675	288,600	8%

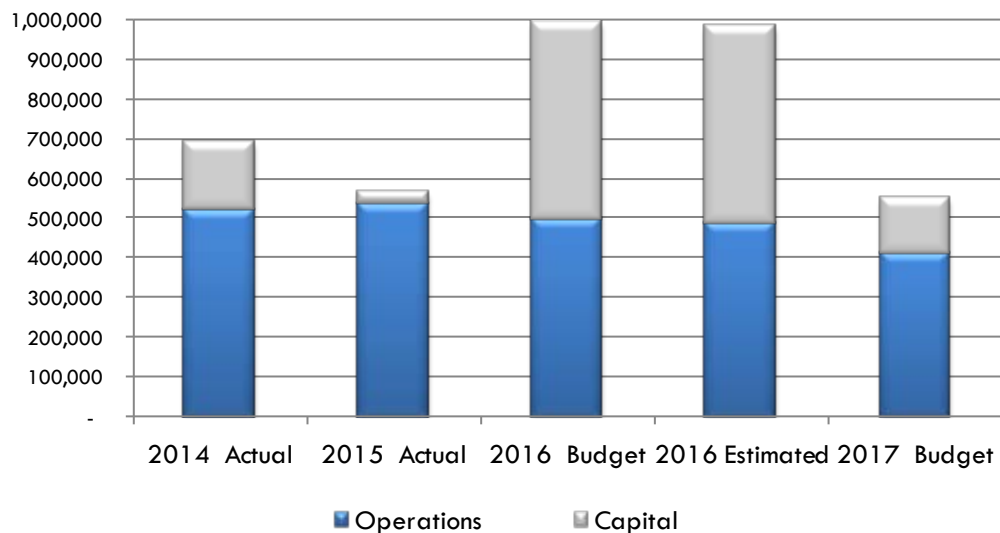
Public Works Department

Road Maintenance

EXPENDITURES	2014 Actual	2015 Actual	2016 Budget	2016 Estimated	2017 Budget	% Chg.
Personnel Services, Salaries	\$ 188,683	\$ 161,539	\$ 197,400	\$ 197,400	\$ 212,575	8%
Personnel Services, Benefits	74,254	67,973	82,900	82,900	80,750	-3%
Purchased Professional Services	1,474	1,215	-	-	-	0%
Purchased Property Services	198,661	276,739	172,750	172,250	77,750	-55%
Other Purchased Services	453	355	-	-	-	0%
Supplies	59,183	29,609	45,000	36,500	39,000	-13%
Operating Expenses	\$ 522,708	\$ 537,430	\$ 498,050	\$ 489,050	\$ 410,075	-18%
Capital	171,136	31,385	497,025	497,025	142,000	-71%
Total Expense	\$ 693,844	\$ 568,815	\$ 995,075	\$ 986,075	\$ 552,075	-45%

The Road Maintenance program is designed to replace and repair roads, to extend the life expectancy of the roads through the use of pavement management programs, and to provide routine maintenance; such as, sweeping, storm drainage, right-of-way mowing, streetscaping, and stormwater system maintenance.

Budget History



Public Works Department

Road Maintenance

2016 Accomplishments

The City successfully partnered with Mesa County crews to chip seal 57,573 square yards of City streets throughout the City.

City crews asphalt patched approximately 3,862 square yards of streets. Maintenance operations also included magnesium chloride applications of 58,208 square yards and grading of gravel roads. Crack seal operations were completed on various streets throughout the City to reduce deterioration of the roadway.

2017 Budget Highlights

- Modify chip seal program to alternating years to take advantage of economies of scale and continued potential partnerships with Mesa County. This will mean that no chip sealing will be completed in 2017 and a larger chip seal project will be planned for in future even numbered years.
- Road crews will focus on patching, crack sealing, and spot repairs of streets and sidewalks in odd numbered years.

Goals

The goal is to continue implementing a preventative road maintenance program through patching, chip sealing and crack sealing throughout the year in order to reduce long-term costs associated with full roadway reconstruction projects. An overall street condition assessment was last completed in 2014 and scheduled to be updated in 2017. Each road segment within the city limits will be evaluated and assigned a PASER score to be used managing this important asset. Upon completion, the City will have accumulated nine years of PASER data.

Objectives

- Continue to remove hazardous trees along the road corridors.
- Continue street sweeping program to improve cleanliness of streets and improve water quality of surface drainage.
- Update PASER scores on all city street segments.

Public Works Department

Road Maintenance

Expenses		2014	2015	2016	2016	2017	%
Account	Description	Actual	Actual	Adopted	Estimated	Budget	Change
PERSONNEL SERVICES, SALARIES							
110-431-51-4113	Salaries, Public Works	151,987	138,800	163,750	163,750	182,275	11%
110-431-51-4120	Part Time	34,598	20,112	31,500	31,500	28,150	-11%
110-431-51-4130	Overtime	2,098	2,627	2,150	2,150	2,150	0%
		188,683	161,539	197,400	197,400	212,575	8%
PERSONNEL SERVICES, BENEFITS							
110-431-51-4210	Health Insurance	44,666	41,089	50,825	50,825	45,125	-11%
110-431-51-4220	FICA Payroll Expense	11,524	9,800	12,250	12,250	13,200	8%
110-431-51-4221	Medicare Payroll Expense	2,695	2,292	2,875	2,875	3,100	8%
110-431-51-4230	Retirement Contribution	6,803	6,246	7,475	7,475	8,300	11%
110-431-51-4250	Unemployment Insurance	566	485	600	600	650	8%
110-431-51-4260	Workers Compensation Ins	8,000	8,061	8,875	8,875	10,375	17%
		74,254	67,973	82,900	82,900	80,750	-3%
PURCHASED PROFESSIONAL SERVICES							
110-431-51-4310	Professional Development	1,474	1,215	-	-	-	0%
		1,474	1,215	-	-	-	0%
PURCHASED PROPERTY SERVICES							
110-431-51-4430	Service Contracts	2,681	3,217	4,000	3,500	4,000	0%
110-431-51-4431	Landscaping	-	-	-	-	-	0%
110-431-51-4435	Fleet Maintenance Charges	99,200	109,200	-	-	-	0%
110-431-51-4442	Equipment Rental	-	1,426	1,750	1,750	1,750	0%
110-431-51-4450	Road Repair & Maintenance	96,661	62,283	65,000	65,000	70,000	8%
110-431-51-4451	Chipsealing and Patching	119	99,907	100,000	100,000	-	-100%
110-431-51-4452	Drainage	-	706	2,000	2,000	2,000	0%
		198,661	276,739	172,750	172,250	77,750	-55%
OTHER PURCHASED SERVICES							
110-431-51-4530	Telephone	453	355	-	-	-	0%
		453	355	-	-	-	0%
SUPPLIES							
110-431-51-4612	Supplies and Tools	10,178	5,883	9,000	7,500	9,000	0%
110-431-51-4626	Fuel	44,118	17,473	32,000	25,000	26,000	-19%
110-431-51-4651	Weed Control	3,427	3,962	4,000	4,000	4,000	0%
110-431-51-4661	Uniforms	1,149	1,120	-	-	-	0%
110-431-51-4662	Safety Equipment	311	1,171	-	-	-	0%
		59,183	29,609	45,000	36,500	39,000	-13%
CAPITAL							
110-431-51-4742	Mobile Equipment	171,136	31,385	497,025	497,025	142,000	-71%
110-431-51-4744	Computer Equipment	-	-	-	-	-	0%
		171,136	31,385	497,025	497,025	142,000	-71%
TOTAL ROAD MAINTENANCE		693,844	568,815	995,075	986,075	552,075	-45%

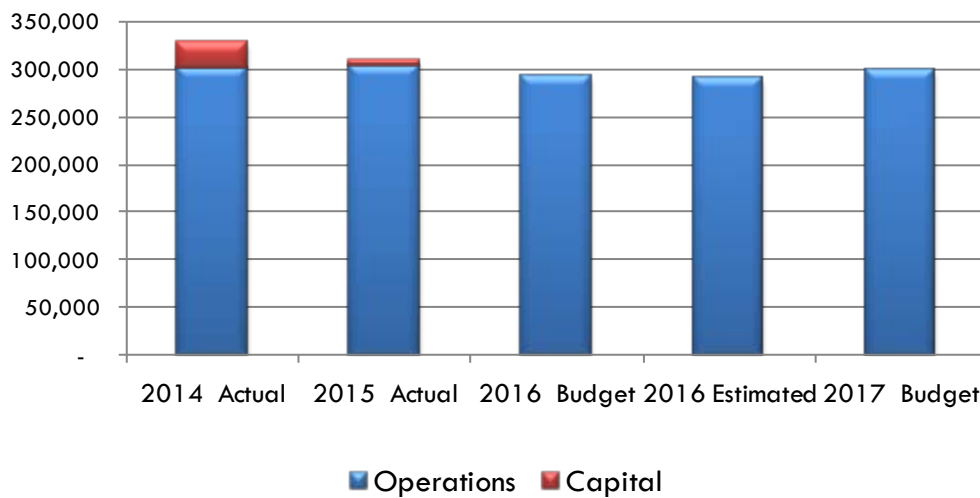
Public Works Department

Traffic Safety

EXPENDITURES	2014 Actual	2015 Actual	2016 Budget	2016 Estimated	2017 Budget	% Chg.
Personnel Services, Salaries	\$ 39,200	\$ 50,644	\$ 37,350	\$ 37,350	\$ 41,500	11%
Personnel Services, Benefits	12,469	21,231	15,700	15,700	20,150	28%
Purchased Professional Services	145	491	-	-	-	0%
Purchased Property Services	36,280	23,689	30,000	30,000	28,000	-7%
Supplies	211,894	205,871	209,000	207,500	208,600	0%
Operating Expenses	\$ 299,988	\$ 301,926	\$ 292,050	\$ 290,550	\$ 298,250	2%
Capital	27,718	6,140	-	-	-	0%
Total Expense	\$ 327,706	\$ 308,066	\$ 292,050	\$ 290,550	\$ 298,250	2%

The Traffic Safety program objective is to design and regulate the safe traffic flow for vehicles, pedestrians and bicycles. This program is responsible for snow removal, curb and crosswalk painting, street striping, traffic and street signage, street lighting and traffic control permits (TCPs). The Traffic Safety Division works with Engineering, Police, Planning, and other City staff assigned to the Traffic Committee to implement changes focused on making our roads safer for vehicles, bicyclists, and pedestrians. This includes installing and maintaining crosswalks, signage, and other pavement markings

Budget History



Public Works Department

Traffic Safety

2016 Accomplishments

- A traffic control software program was used in traffic control for everyday street operations and projects, as well as for City traffic control (TCP) plans for festivals and special events.
- Public Works provided traffic control for paving and special events, saving a substantial cost for City projects.
- All school zones and high use crosswalks are marked with thermal plastic. Annual street striping was completed by an outside contractor. Circle Park Square was restriped in conjunction with chip seal operations to coincide with the changes proposed in the Downtown Master Plan to further evaluate the layout prior to hard improvements being constructed.
- Installed bike corrals on Mulberry and Peach streets.
- Traffic safety maintains and operates safe light system for schools zones.
- A street light survey was conducted. Xcel is replacing all cobra-head style street lights, within their service area, with LEDs at no cost to the City of Fruita.
- Constructed a restricted-access, evidence storage impound yard for the Police Department located at the southeast corner of the Public Works yard.
- Completed a sidewalk evaluation program of all city sidewalks.
- Collected updated traffic counts for collector roadways to better evaluate traffic circulation and safety issues.

2017 Budget Highlights

- Continue improvements of traffic and pedestrian safety through coordination with the Safety Committee to enhance the signage and general pedestrian safety.
- Evaluate traffic safety needs for all modes of travel as pavement marking and signage changes are implemented.
- The City has fairly updated traffic volume data for most major collectors, so no regular scheduled traffic counting is planned for in 2017. This will reduce staff time by approximately 75 manhours.

Goals and Objectives

- Ensure a safe and efficient transportation network for City residents
- Initiate timely engineering and traffic investigations and surveys to provide for the normal and reasonable movement of pedestrians, bicycle and vehicular traffic.
- Complete traffic studies and respond to citizen requests made within one month.

Public Works Department

Traffic Safety

Expenses

Account	Description	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Budget	% Change
PERSONNEL SERVICES, SALARIES							
110-431-52-4113	Salaries, Public Works	27,510	39,102	26,150	26,150	30,000	15%
110-431-52-4120	Part Time	7,185	6,458	6,875	6,875	6,875	0%
110-431-52-4130	Overtime	4,505	5,084	4,325	4,325	4,625	7%
		39,200	50,644	37,350	37,350	41,500	11%
PERSONNEL SERVICES, BENEFITS							
110-431-52-4210	Health Insurance	6,157	14,217	10,100	10,100	13,600	35%
110-431-52-4220	FICA Payroll Expense	2,396	3,081	2,325	2,325	2,575	11%
110-431-52-4221	Medicare Payroll Expense	560	721	550	550	600	9%
110-431-52-4230	Retirement Contribution	1,238	1,760	1,375	1,375	1,575	15%
110-431-52-4250	Unemployment Insurance	118	152	125	125	125	0%
110-431-52-4260	Workers Compensation Ins	2,000	1,300	1,225	1,225	1,675	37%
		12,469	21,231	15,700	15,700	20,150	28%
PURCHASED PROFESSIONAL SERVICES							
110-431-52-4310	Professional Development	145	491	-	-	-	0%
		145	491	-	-	-	0%
PURCHASED PROPERTY SERVICES							
110-431-52-4430	Service Contracts	23,363	19,999	28,000	28,000	26,000	-7%
110-431-52-4435	Fleet Maintenance Charges	4,000	1,075	-	-	-	0%
110-431-52-4453	Traffic Calming/Lights	8,917	2,615	2,000	2,000	2,000	0%
		36,280	23,689	30,000	30,000	28,000	-7%
SUPPLIES							
110-431-52-4612	Supplies and Tools	1,412	2,257	2,000	2,000	2,000	0%
110-431-52-4621	Street Lighting	174,383	170,653	174,000	174,000	174,000	0%
110-431-52-4626	Fuel	3,263	-	3,000	1,500	2,600	-13%
110-431-52-4641	Snow and Ice Removal	9,905	10,056	10,000	10,000	10,000	0%
110-431-52-4642	Signs and Paint	22,781	21,902	20,000	20,000	20,000	0%
110-431-52-4661	Uniforms	150	-	-	-	-	0%
110-431-52-4662	Safety Equipment	-	1,003	-	-	-	0%
		211,894	205,871	209,000	207,500	208,600	0%
CAPITAL							
110-431-52-4742	Mobile Equipment	27,718	6,140	-	-	-	0%
		27,718	6,140	-	-	-	0%
TOTAL TRAFFIC SAFETY		327,706	308,066	292,050	290,550	298,250	2%

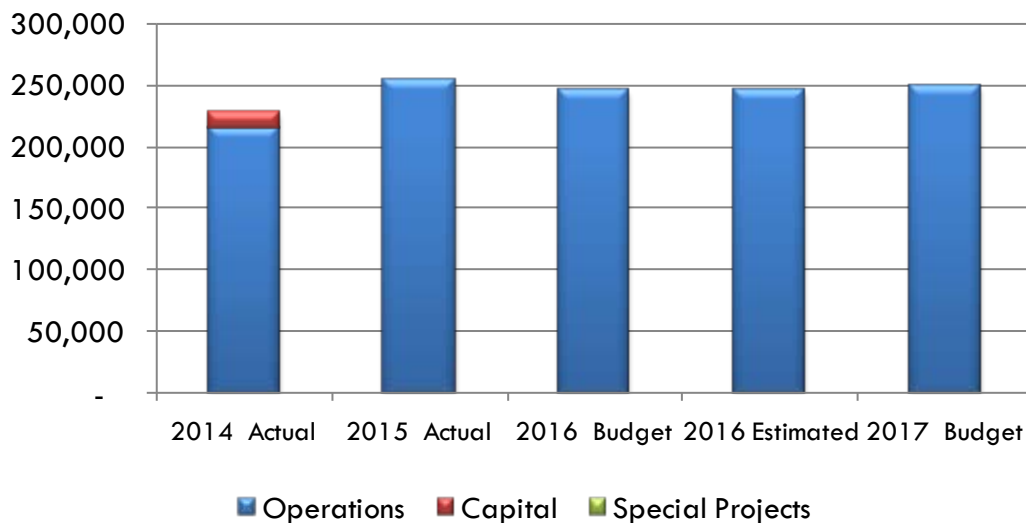
Public Works

Building Maintenance

EXPENDITURES	2014 Actual	2015 Actual	2016 Budget	2016 Estimated	2017 Budget	% Chg.
Personnel Services, Salaries	\$ 82,935	\$ 105,646	\$ 85,575	\$ 85,575	\$ 89,400	4%
Personnel Services, Benefits	31,191	39,035	36,950	36,950	39,000	6%
Purchased Professional Services	25,438	29,840	26,500	26,500	26,500	0%
Purchased Property Services	616	575	650	650	650	0%
Supplies	\$ 73,893	\$ 78,715	\$ 96,500	\$ 96,000	\$ 93,650	-3%
Operating Expenses	214,073	253,811	246,175	245,675	249,200	1%
Capital	13,383	-	-	-	-	0%
Special Projects	-	-	-	-	-	0%
Total Expense	\$ 227,456	\$ 253,811	\$ 246,175	\$ 245,675	\$ 249,200	1%

The Building Maintenance program provides facility maintenance and custodial services for the Police Services, Civic Center, Chamber of Commerce, Fruita City Shops, and Wastewater Reclamation buildings.

Budget History



Public Works

Building Maintenance

2016 Accomplishments

- Building Maintenance continued to perform custodial services for all General Fund and Wastewater facilities with City personnel.
- Continued interior painting program, which included the Independence Room in the Civic Center as well as various painting projects in the existing portions of the City Shop building.
- Assisted in moving Public Works and Parks into the newly constructed Phase II City Shop building.
- Updated MSDS Sheets for entire Public Works department.
- Updated key list for all City owned buildings and property.
- Monitored and coordinated maintenance items throughout warranty period for completed phases of City Shops project.
- Constructed foundation reinforcements for pavilion structure at Civic Center Park.
- Implemented new monthly elevator inspection program by training staff for routine maintenance inspections that resulted in savings to the City. Certified elevator inspectors are still be utilized for annual inspections.
- Worked with Community Center staff to modify pool draining operations during maintenance week to alleviate impacts to capacity of sewer system.

2017 Budget Highlights

No special projects are planned in 2017.

Goals

The building maintenance program is operated to assure that all buildings are kept in an attractive, safe and operational condition at all times. The Building Maintenance program will provide a minimal level of service necessary in 2017 to maintain existing facilities and provide an acceptable level of cleanliness to the City's customers.

Objectives

- Provide routine custodial services using maintenance staff.
- Provide annual carpet cleaning for Civic Center, Police Services, and Public Works buildings. These services will be coordinated with special events and operations to minimize impacts to customers.
- Provide routine window cleaning for all buildings.

Public Works

Building Maintenance

- Provide repairs of floors, walls, and electrical as needed. This will not include continuing with any carpet replacements at the Civic Center.
- Maintain building HVAC systems using maintenance staff as much as practical to provide comfortable working environments for staff and for other facility users.

Public Works Department

Building Maintenance

Expenses

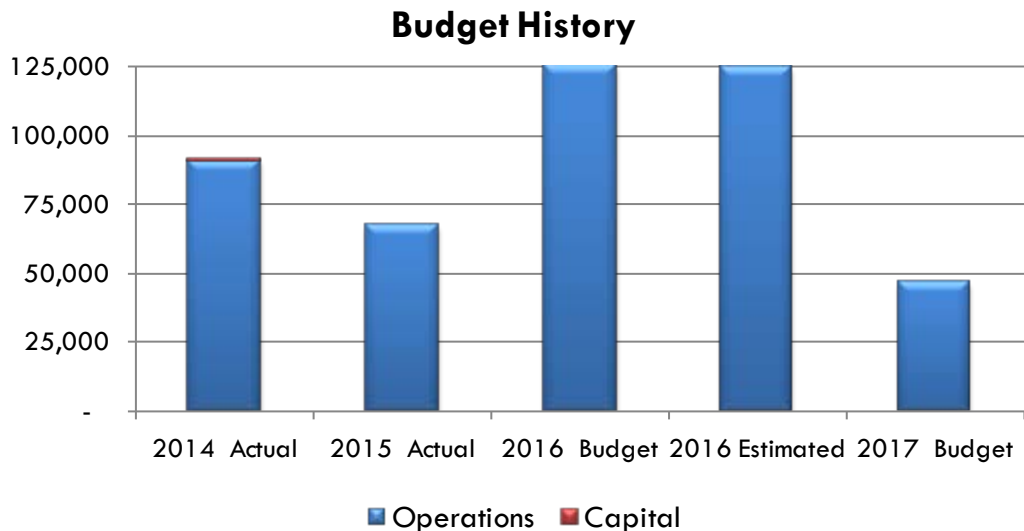
Account	Description	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Budget	% Change
PERSONNEL SERVICES, SALARIES							
110-431-54-4113	Salaries, Public Works	78,340	93,732	80,550	80,550	81,875	2%
110-431-54-4120	Part Time	1,227	9,065	1,075	1,075	3,575	233%
110-431-54-4130	Overtime	3,368	2,849	3,950	3,950	3,950	0%
		82,935	105,646	85,575	85,575	89,400	4%
PERSONNEL SERVICES, BENEFITS							
110-431-54-4210	Health Insurance	18,286	23,637	23,225	23,225	24,425	5%
110-431-54-4220	FICA Payroll Expense	4,969	6,380	5,325	5,325	5,550	4%
110-431-54-4221	Medicare Payroll Expense	1,162	1,492	1,250	1,250	1,300	4%
110-431-54-4230	Retirement Contribution	3,525	4,209	3,800	3,800	3,875	2%
110-431-54-4250	Unemployment Insurance	249	317	275	275	275	0%
110-431-54-4260	Workers Compensation Insu	3,000	3,000	3,075	3,075	3,575	16%
		31,191	39,035	36,950	36,950	39,000	6%
PURCHASED PROPERTY SERVICES							
110-431-54-4430	Service Contracts	9,739	9,446	11,000	11,000	11,000	0%
110-431-54-4435	Fleet Maintenance Charges	3,000	5,525	-	-	-	0%
110-431-54-4440	Building Maintenance	12,699	14,869	15,500	15,500	15,500	0%
		25,438	29,840	26,500	26,500	26,500	0%
OTHER PURCHASED SERVICES							
110-431-54-4530	Telephone	616	575	650	650	650	0%
		616	575	650	650	650	0%
SUPPLIES							
110-431-54-4612	Supplies and Tools	8,786	10,536	12,500	12,500	13,000	4%
110-431-54-4620	Utilities	61,925	65,551	80,000	80,000	77,900	-3%
110-431-54-4626	Fuel	2,803	1,108	3,000	2,500	2,000	-33%
110-431-54-4642	Signs	-	498	1,000	1,000	750	-25%
110-431-54-4661	Uniforms	379	1,022	-	-	-	0%
110-431-54-4662	Safety equipment	-	-	-	-	-	0%
		73,893	78,715	96,500	96,000	93,650	-3%
CAPITAL							
110-431-54-4742	Mobile Equipment	2,393	-	-	-	-	0%
110-431-54-4743	Furniture and Equipment	10,990	-	-	-	-	0%
		13,383	-	-	-	-	0%
SPECIAL PROJECTS							
110-431-54-4822	Electrical and HVAC Imp.	-	-	-	-	-	0%
		-	-	-	-	-	0%
TOTAL BUILDING MAINTENANCE		227,456	253,811	246,175	245,675	249,200	1%

Public Works Department

Mountain Water

EXPENDITURES	2014 Actual	2015 Actual	2016 Budget	2016 Estimated	2017 Budget	% Chg.
Personnel Services, Salaries	\$ 52,506	\$ 31,858	\$ 42,600	\$ 42,600	\$ 27,350	-36%
Personnel Services, Benefits	13,572	11,055	15,025	15,025	10,775	-28%
Purchased Professional Services	4,398	5,303	51,000	51,000	3,500	-93%
Purchased Property Services	14,328	14,536	11,000	11,000	1,500	-86%
Supplies	5,474	4,419	5,750	5,250	3,250	-43%
Operating Expenses	\$ 90,278	\$ 67,171	\$ 125,375	\$ 124,875	\$ 46,375	-63%
Capital	1,180	-	-	-	-	0%
Total Expense	\$ 91,458	\$ 67,171	\$ 125,375	\$ 124,875	\$ 46,375	-63%

The goal of the Mountain Water program is to maintain the pipeline, water reservoirs and water rights for irrigation and recreational purposes and to preserve the City's options in making wise use of this asset. A lease agreement with the Glade Park Pipeline Water Users Association provides untreated water for irrigation in exchange for a portion of repair and maintenance of the pipeline. In addition, the City owns approximately 120 acres of land on Pinyon Mesa. The City maintains a long term water lease with Ronald Tipping for water from Enochs reservoir. This lease is ongoing until sufficient water has been released to Mr. Tipping in exchange for the repair costs incurred for Enochs Lake and Reservoir #1. Water is leased at a rate agreed to and maintained in the contract between the City and Tipping as well as other similar users.



Public Works Department

Mountain Water

2016 Accomplishments

- Evaluated the operations and liability associated with maintaining a campground facility at Enoch's Reservoir. This resulted in changing the facility to a Day Use Only area for the last 5 months of the year. The City continued to provide trash removal and toilet facilities at Enoch's Reservoir.
- Read and recorded reservoir heights, spring flows, water user flows and monitored and recorded delivery rates weekly for water District 42 and 73.
- Delivered 128.14 acre feet from Reservoirs #1 and #2 in order to avoid a call on these reservoirs this past spring.
- From November 1, 2015 until March 17, 2016, 45.20 acre feet were delivered from Enoch Reservoir in order to fulfill City of Fruita's contract.
- Replaced approximately 1,580 feet of pipe that was leaking, including 2 low point drains, and 1 new tap. Conducted survey and recorded GPS locations of pipe, type of pipe, footage, low-point drains, and tap.
- While conducting a dam inspection on Reservoir #2, city crews noticed a slough on the back of the dam. The Department of Natural Resources Dam Safety Engineer required the City of Fruita to conduct a geotechnical analysis.

2017 Budget Highlights

- This budget assumes that a minimum level of service be provided that will only allow for staff to adjust/monitor pipeline flows no more than once per week.
- No pipeline repair projects are budgeted for in 2017.
- Trash collection services provided at Enoch's reservoir will no longer be provided.

Goals

The goals of this Division have historically been to continue water storage for irrigation water distribution to GPPWUA and other users while providing access to City-owned mountain properties for recreational use. However, these services have proven not to be sustainable and do not have a significant impact toward meeting the City's goals. For this reason, the 2017 budget assumes that a reduced level of service be provided on Pinon Mesa.

Objectives

- Adjust and monitor irrigation water distribution to GPPWUA and other users throughout the irrigation season.
- Maintain accurate records of irrigation water distribution through flow meter recording.

Public Works Department

Mountain Water

Expenses

Account	Description	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Budget	% Change
<u>PERSONNEL SERVICES, SALARIES</u>							
110-431-70-4113	Salaries, Public Works	44,905	27,261	35,350	35,350	20,125	-43%
110-431-70-4120	Salaries, Part time	4,164	3,951	3,325	3,325	3,300	-1%
110-431-70-4130	Overtime	3,437	646	3,925	3,925	3,925	0%
		52,506	31,858	42,600	42,600	27,350	-36%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-431-70-4210	Health Insurance	6,132	6,229	8,775	8,775	6,750	-23%
110-431-70-4220	FICA Payroll Expense	3,210	1,952	2,650	2,650	1,700	-36%
110-431-70-4221	Medicare Payroll Expense	751	456	625	625	400	-36%
110-431-70-4230	Retirement Contribution	2,021	1,227	1,775	1,775	1,100	-38%
110-431-70-4250	Unemployment Insurance	158	96	150	150	100	-33%
110-431-70-4260	Workers Compensation Insurance	1,300	1,095	1,050	1,050	725	-31%
		13,572	11,055	15,025	15,025	10,775	-28%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-431-70-4330	Legal Fees	4,398	5,303	5,000	5,000	3,500	-30%
110-431-70-4335	Engineering	-	-	46,000	46,000	-	-100%
		4,398	5,303	51,000	51,000	3,500	-93%
<u>PURCHASED PROPERTY SERVICES</u>							
110-431-70-4426	Water Line Repair	7,128	9,406	7,500	7,500	-	-100%
110-431-70-4427	Reservoir Maintenance	3,200	680	3,500	3,500	1,500	-57%
110-431-70-4435	Fleet Maintenance	4,000	4,450	-	-	-	0%
		14,328	14,536	11,000	11,000	1,500	-86%
<u>SUPPLIES</u>							
110-431-70-4612	Supplies and Tools	1,527	1,156	1,750	1,750	1,750	0%
110-431-70-4626	Fuel	3,947	3,263	4,000	3,500	1,500	-63%
		5,474	4,419	5,750	5,250	3,250	-43%
<u>CAPITAL</u>							
110-431-70-4743	Furniture and Equipment	1,180	-	-	-	-	0%
		1,180	-	-	-	-	0%
TOTAL MOUNTAIN WATER		91,458	67,171	125,375	124,875	46,375	-63%

Public Works Department

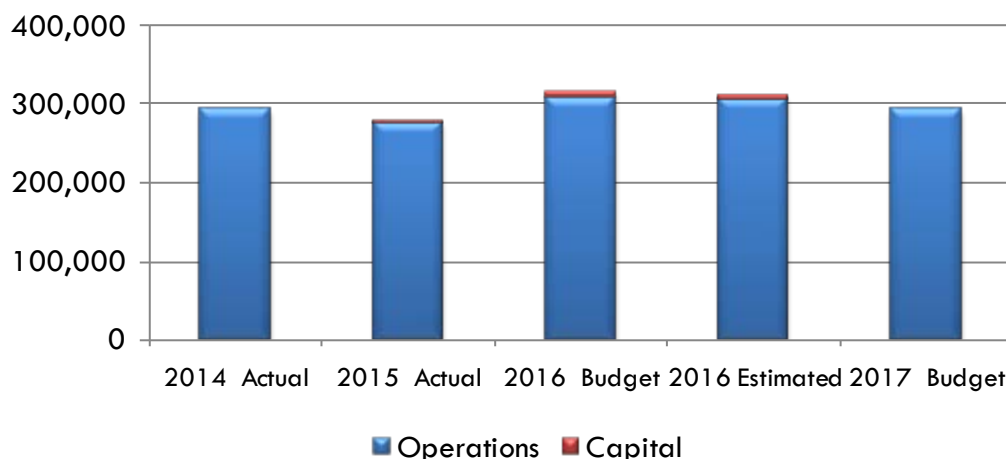
Engineering

EXPENDITURES

	2014 Actual	2015 Actual	2016 Budget	2016 Estimated	2017 Budget	% Chg.
Personnel Services, Salaries	\$ 198,704	\$ 186,454	\$ 188,875	\$ 188,875	\$ 191,625	1%
Personnel Services, Benefits	72,669	73,366	76,175	76,175	76,700	1%
Purchased Professional Services	6,262	3,848	24,000	24,000	9,000	-63%
Purchased Property Services	8,196	5,000	6,725	6,725	4,200	-38%
Other Purchased Services	2,034	2,158	3,250	2,500	3,250	0%
Supplies	5,500	3,622	8,400	6,100	8,350	-1%
Operating Expenses	\$ 293,365	\$ 274,448	\$ 307,425	\$ 304,375	\$ 293,125	-5%
Capital	-	3,495	7,000	7,000	-	-100%
Special Projects	-	-	-	-	-	0%
Total Expense	\$ 293,365	\$ 277,943	\$ 314,425	\$ 311,375	\$ 293,125	-7%

The Engineering Department provides a variety of technical services to other City departments as well as developers, builders, and the general public. Departmental responsibilities include surveying and mapping of City infrastructure, development review, stormwater management, design criteria and construction specifications, traffic safety and traffic impact analysis, and construction inspection. The Engineering Department is also responsible for the planning, design, bidding, and construction oversight of most major Capital Improvement Projects for the City, including Road and Bridge projects, Sanitary Sewer projects, Storm Drainage projects, Facility Projects, and Parks Projects.

Budget History



Public Works Department

Engineering

2016 Accomplishments

The Engineering Division worked with 2.0 FTE's for January and February and filled the City Engineer's position in early March. The Engineering Division anticipates utilizing the current 3.0 FTE's to provide the full range of services required of the Division for the 2016 budget year. The Engineering Division provided a tremendous level of services to the community. Including project management for:

- The completion of a \$800K capital improvement project on Ottley Ave.
- Completion of a \$500K Downtown Streetscapes project on Aspen Ave. at the intersections of Mulberry St. and Peach St.
- Final design and bidding of the Mulberry Sewer Reconstruction Project with construction scheduled to be completed in early 2016
- Final design and construction of \$500K Street Overlays
- Finalizing the design for the half street improvements for J 2/10 Road from Cottonwoods Subdivision to J 3/10 Road with bidding in late 2015 and construction being completed in early Spring 2016.
- Final the design for the Little Salt Wash Riverfront Trail with bidding in October and construction completed by the end of 2015.

2017 Budget Highlights

The Little Salt Wash Trail project is scheduled to be completed near the end of 2015 and will modify the hydraulic characteristics along the wash where it crosses beneath various road and railroad structures. The Engineering Budget includes \$20,000 in 2016 to complete a Letter of Map Revision (LOMR) on Little Salt Wash that is required by FEMA to be completed within 6 months from the construction of the trail project in order to update the regulatory floodplain.

Capital equipment of \$7,000 includes an additional AutoCAD Network License for the City Engineer. Service contracts have been increase \$1,000 for the annual maintenance cost associated with this software.

Goals

The goals of the Engineering Department remain consistent with the goals from the previous years as they strive to maintain and improve the level of service provided by each program performed. The following lists the main goals of the Engineering Department.

- Perform consistent and fair development review in an efficient manner.
- Provide timely construction inspections.

Public Works Department

Engineering

- Prioritize, design, and manage capital construction projects to meet the infrastructure needs of the community.
- Maintain an up-to-date GIS database that can be used by a wide variety of users.
- Develop master-planning tools to assist in development review and capital project planning.
- Improve intergovernmental relations and work together to accomplish tasks that benefit the quality of life for the community.
- Provide necessary training to staff and provide opportunities for advancement.

Objectives

Work with United Companies to plan future alignments of road connections, location of trailhead parking at 15 Road, and alignments of the Kokopelli Riverfront Trail through the gravel pit property on 15 Road. Along with this, design in-house the eastern leg of the Kokopelli Riverfront Trail and contract out to a private consultant to design the west leg of the trail.

Provide drainage study and design of improvements to the alley between Mulberry St. and Peach St. north of Aspen to minimize the flooding potential at Mulberry/Aspen intersection which has been a known issue for awhile. This will provide for reduced maintenance as well as improve the area for additional economic development.

Update Engineering Specifications manual and Right-of-Way permit application to improve review and inspection process.

Public Works Department

Engineering

Expenses

Account	Description	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Budget	% Change
<u>PERSONNEL SERVICES, SALARIES</u>							
110-418-30-4111	Salaries, Administrative	198,704	186,454	188,475	188,475	191,625	2%
110-418-30-4120	Part Time	-	-	-	-	-	0%
110-418-30-4130	Overtime	-	-	400	400	-	-100%
		198,704	186,454	188,875	188,875	191,625	1%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-418-30-4210	Health Insurance	45,986	48,219	50,225	50,225	50,225	0%
110-418-30-4220	FICA Payroll Expense	11,707	11,235	11,725	11,725	11,900	1%
110-418-30-4221	Medicare Payroll Expense	2,738	2,628	2,750	2,750	2,800	2%
110-418-30-4230	Retirement Contribution	8,942	8,390	8,500	8,500	8,650	2%
110-418-30-4250	Unemployment Insurance	596	559	575	575	575	0%
110-418-30-4260	Workers Compensation Ins	2,700	2,335	2,400	2,400	2,550	6%
		72,669	73,366	76,175	76,175	76,700	1%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-418-30-4310	Professional Development	1,654	1,284	4,000	4,000	4,000	0%
110-418-30-4335	Engineering	4,608	2,564	20,000	20,000	5,000	-75%
		6,262	3,848	24,000	24,000	9,000	-63%
<u>PURCHASED PROPERTY SERVICES</u>							
110-418-30-4430	Service Contracts	2,096	2,475	4,200	4,200	4,200	0%
110-418-30-4435	Fleet Maintenance Charges	6,100	2,525	2,525	2,525	-	-100%
		8,196	5,000	6,725	6,725	4,200	-38%
<u>OTHER PURCHASED SERVICES</u>							
110-418-30-4530	Telephone	1,711	1,562	2,000	2,000	2,000	0%
110-418-30-4550	Printing	105	596	750	250	750	0%
110-418-30-4551	Publishing	218	-	500	250	500	0%
		2,034	2,158	3,250	2,500	3,250	0%
<u>SUPPLIES</u>							
110-418-30-4610	Office Supplies	2,154	1,629	3,000	2,500	3,000	0%
110-418-30-4611	Postage	50	-	100	100	100	0%
110-418-30-4612	Supplies and Equipment	1,891	1,069	3,500	2,000	3,500	0%
110-418-30-4626	Gas and Oil	1,405	621	1,300	1,000	1,250	-4%
110-418-30-4661	Uniforms and Safety Equip	-	303	500	500	500	0%
		5,500	3,622	8,400	6,100	8,350	-1%
<u>CAPITAL</u>							
110-418-30-4742	Mobile Equipment	-	-	-	-	-	0%
110-418-30-4744	Computer Equipment	-	3,495	7,000	7,000	-	-100%
		-	3,495	7,000	7,000	-	-100%
<u>SPECIAL PROJECTS</u>							
110-418-30-4825	US 6 Access Control Plan	-	-	-	-	-	0%
		-	-	-	-	-	0%
TOTAL ENGINEERING		293,365	277,943	314,425	311,375	293,125	-7%

Parks and Recreation Department

Parks and Recreation Department

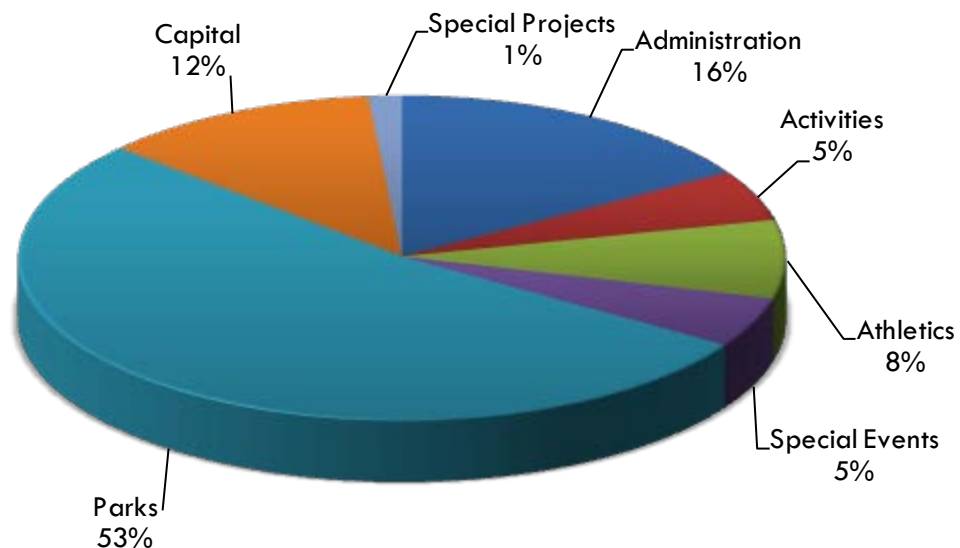
This page intentionally left blank

Parks and Recreation Department

EXPENSES BY PROGRAM	2014 Actual	2015 Actual	2016 Budget	2016 Estimated	2017 Budget	% Chg.
Administration	\$ 174,681	\$ 172,904	\$ 178,800	\$ 178,800	\$ 180,850	1%
Activities	40,139	42,961	53,925	53,925	56,700	5%
Athletics	60,605	68,662	83,675	83,675	86,625	4%
Special Events	66,202	63,138	62,750	63,425	55,600	-11%
Parks	551,306	552,539	592,950	586,225	584,475	-1%
Operating Expenses	\$ 892,933	\$ 900,204	\$ 972,100	\$ 966,050	\$ 964,250	-1%
Capital	6,000	12,760	25,900	26,900	131,575	408%
Special Projects	20,464	24,918	43,100	38,100	15,800	-63%
Total Expense	\$ 919,397	\$ 937,882	\$1,041,100	\$1,031,050	\$1,111,625	7%

The purpose of the Parks and Recreation Department is to provide opportunities for residents of the community to maintain enhance and improve their physical and mental well being.

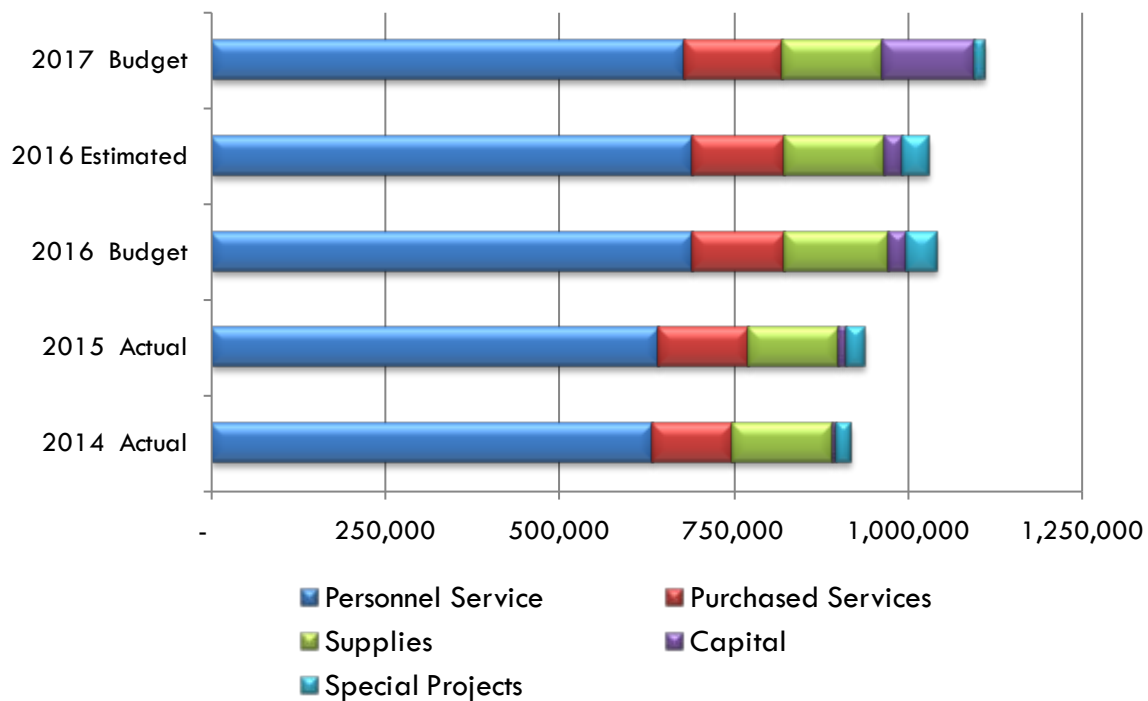
Parks and Recreation Programs



Parks and Recreation Department

EXPENSES BY TYPE	2014	2015	2016	2016	2017	% Chg.
	Actual	Actual	Budget	Estimated	Budget	
Personnel Services, Salaries	\$ 481,825	\$ 475,389	\$ 513,425	\$ 513,425	\$ 508,150	-1%
Personnel Services, Benefits	153,188	167,675	178,000	178,525	171,975	-3%
Purchased Professional Services	30,365	32,389	28,325	29,000	24,225	-14%
Purchased Property Services	71,930	82,069	87,575	87,575	100,375	15%
Other Purchased Services	11,724	14,355	15,950	15,950	16,950	6%
Supplies	143,902	128,327	148,825	141,575	142,575	-4%
Operating Expenses	\$ 892,934	\$ 900,204	\$ 972,100	\$ 966,050	\$ 964,250	-1%
Capital	6,000	12,760	25,900	26,900	131,575	408%
Special Projects	20,464	24,917	43,100	38,100	15,800	-63%
Total Expense	\$ 919,398	\$ 937,881	\$1,041,100	\$1,031,050	\$1,111,625	7%

Budget History



Parks and Recreation Department

Factors Affecting Expenses

Overall expenses of the Parks and Recreation Department of \$1.11 million are budgeted to increase 7% from the \$1.04 million budgeted in 2016.

Purchased professional services are budgeted to decrease 14%. This reduction is in entertainment for special events. The City currently has \$12,000 in committed sponsorships for various special events compared to the \$19,000 received in 2016. Additional sponsorships and donations will be pursued in 2017. In the event these additional sponsorships are obtained, a supplemental appropriation will be made for entertainment or other expenses associated with the special event.

Purchased property services are budgeted to increase 15%. This increase is related to an increase in funds allocated for tamarisk removal along the Little Salt Wash. This increase is funded through a contribution from the Grand Valley Drainage District for drainage improvements. Fleet maintenance charges are also budgeted to increase 18% based on historic costs for maintenance of parks equipment and vehicles.

Special projects are budgeted to decrease 63%. This decrease is due to the temporary suspension of the July 3rd fireworks display in 2017 resulting in savings of \$23,000 in a tight budget year.

Capital equipment expenditure are budgeted to increase 408% and reflects annual changes in capital equipment needs. The 2017 Budget includes the following capital equipment:

- Replacement Equipment funded from Capital Equipment Replacement Fund (CERF):
 - Two 4 x 2 Trucks - \$60,500
 - One Front Mower - \$35,825
- New equipment
 - One 4 x 2 Truck - \$30,250
 - Sail for Little Salt Wash Park playground - \$5,000

Personnel

The 2017 Budget includes a reclassification of the recreation supervisor position to Grade 11 and a change in a parks maintenance worker from a maintenance worker II to a maintenance worker I based on attrition.

Parks and Recreation Department

FULL TIME	2014	2015	2016	2017
Recreation Director	1	1	1	1
Recreation Supervisor	1	1	1	1
Parks Crew Leader	1	1	1	1
Parks MW I	2	2	2	3
Parks MW II	2	1	1	0
Parks SMW I	0	1	1	1
Administrative Technician	1	1	1	1
Subtotal	8	8	8	8
PART TIME AND CONTRACT				
Administration	385	0	0	0
Activities	50	73	950	950
Athletcis	1611	1565	1900	1900
Special Events	246	196	250	250
Parks Seasonal	6258	5606	6625	6625
Subtotal	8550	7440	9725	9725
Full Time Equivalent	4.11	3.58	4.68	4.68
TOTAL	12.11	11.58	12.68	12.68

Parks and Recreation Department

Expenses

Account	Description	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Budget	% Change
<u>PERSONNEL SERVICES, SALARIES</u>							
4111	Salaries, Administrative	151,791	155,357	156,800	156,800	163,125	4%
4113	Salaries, Parks	196,538	202,783	204,050	204,050	200,500	-2%
4120	Part Time	107,545	98,917	116,550	114,550	118,725	2%
4125	Contract Labor	10,883	9,203	20,250	22,250	16,000	-21%
4130	Overtime	15,068	9,129	15,775	15,775	9,800	-38%
		481,825	475,389	513,425	513,425	508,150	-1%
<u>PERSONNEL SERVICES, BENEFITS</u>							
4210	Health Insurance	90,430	103,327	108,550	108,550	102,100	-6%
4220	FICA Payroll Expense	28,779	28,399	30,875	30,875	30,575	-1%
4221	Medicare Payroll Expense	6,731	6,641	7,275	7,275	7,200	-1%
4230	Retirement Contribution	15,735	16,119	16,825	16,825	16,775	0%
4250	Unemployment Insurance	1,413	1,398	1,550	1,550	1,525	-2%
4260	Workers Compensation Insurance	10,100	11,791	12,925	13,450	13,800	7%
		153,188	167,675	178,000	178,525	171,975	-3%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
4310	Professional Development	7,839	7,581	7,000	7,000	5,900	-16%
4343	Registration Processing Fees	54	135	250	250	250	0%
4345	Background Investigations	498	513	750	750	750	0%
4350	Entertainment	21,974	24,160	20,325	21,000	17,325	-15%
		30,365	32,389	28,325	29,000	24,225	-14%
<u>PURCHASED PROPERTY SERVICES</u>							
4424	Parks Repair & Maintenance	32,280	44,444	45,000	45,000	45,000	0%
4425	Tamarisk Removal	3,000	3,000	3,000	3,000	10,000	233%
4430	Service Contracts	3,750	4,100	4,300	4,300	4,300	0%
4435	Fleet Maintenance Charges	32,900	30,525	31,625	31,625	37,425	18%
4441	Facility Rental	-	-	3,650	3,650	3,650	0%
		71,930	82,069	87,575	87,575	100,375	15%
<u>OTHER PURCHASED SERVICES</u>							
4530	Telephone	4,026	4,857	5,700	5,700	5,700	0%
4550	Printing	6,423	8,017	8,500	8,500	8,500	0%
4553	Advertising	1,275	1,481	1,750	1,750	2,750	57%
		11,724	14,355	15,950	15,950	16,950	6%
<u>SUPPLIES</u>							
4610	Office Supplies	3,478	2,728	4,000	4,000	4,000	0%
4611	Postage	850	375	1,500	1,500	1,500	0%
4612	Supplies and Equipment	68,762	63,417	69,925	69,925	69,925	0%
4620	Utilities	31,934	30,869	29,000	29,000	29,000	0%
4626	Gas and Oil	22,885	15,082	23,700	16,450	17,950	-24%
4629	Water Share Assessments	692	672	1,200	1,200	1,200	0%
4650	Landscaping Supplies	1,042	1,094	5,000	5,000	4,000	-20%
4661	Uniforms and Safety Equipment	2,487	2,290	2,500	2,500	3,000	20%
4680	Refunds	-	-	-	-	-	0%
4690	Supplies for Resale	11,772	11,800	12,000	12,000	12,000	0%
		143,902	128,327	148,825	141,575	142,575	-4%

Parks and Recreation Department

Expenses

Account	Description	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Budget	% Change
<u>CAPITAL</u>							
4742	Mobile Equipment	6,000	12,760	17,500	18,500	126,575	623%
4743	Furniture and Equipment	-	-	8,400	8,400	5,000	-40%
		6,000	12,760	25,900	26,900	131,575	408%
<u>SPECIAL PROJECTS</u>							
4810	Tree and Art Boards	3,837	1,296	6,400	6,400	2,800	-56%
4821	Fireworks Display	15,211	17,995	23,000	23,000	-	-100%
4826	Trails Planning	-	-	5,000	-	5,000	0%
4842	Scholarship Contributions	1,416	5,626	8,700	8,700	8,000	-8%
		20,464	24,917	43,100	38,100	15,800	-63%
TOTAL EXPENDITURES		919,398	937,881	1,041,100	1,031,050	1,111,625	7%

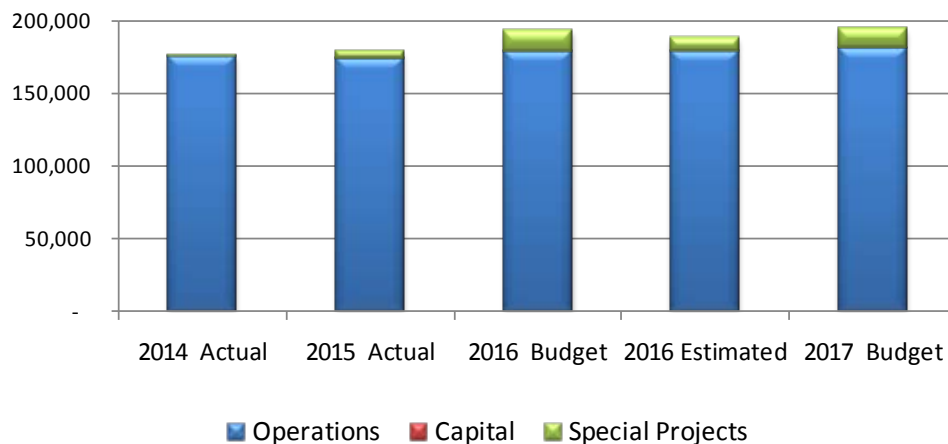
Parks and Recreation Department Administration

EXPENDITURES	2014 Actual	2015 Actual	2016 Budget	2016 Estimated	2017 Budget	% Chg.
Personnel Services, Salaries	\$ 120,800	\$ 115,768	\$ 118,000	\$ 118,000	\$ 120,375	2%
Personnel Services, Benefits	36,358	38,833	40,475	40,475	40,750	1%
Purchased Professional Services	4,262	3,227	2,750	2,750	2,350	-15%
Purchased Property Services	600	1,625	1,925	1,925	1,725	-10%
Other Purchased Services	8,219	9,912	10,200	10,200	10,200	0%
Supplies	4,442	3,539	5,450	5,450	5,450	0%
Operating Expenses	\$ 174,681	\$ 172,904	\$ 178,800	\$ 178,800	\$ 180,850	1%
Capital	-	-	-	-	-	0%
Special Projects	1,416	5,627	13,700	8,700	13,000	0%
Total Expense	\$ 176,097	\$ 178,531	\$ 192,500	\$ 187,500	\$ 193,850	1%

Parks and Recreation Administration is responsible for the overall stewardship of the department including program administration (youth, adults, seniors, activities, athletics, etc.), financial management, marketing, facility management (including the Fruita Community Center), special events, parks, open space and trail maintenance and the development of new facilities, parks, open space areas and trail. Parks and Recreation Administration will continue to be responsible for city-wide facility (buildings and parks) scheduling and departmental personnel management.

Parks and Recreation Administration provide staff support to the Parks and Recreation Advisory Board, the Senior Task Force, and the Arts and Culture Board. Administration is the primary point of contact for City parks and recreation service to external agencies and organizations including local, state and federal governmental agencies, school district, non-profit organizations, local businesses, and local media. Finally, Parks and Recreation Administration is accountable for ensuring Capital Improvement Projects affecting recreation facilities, park, open space areas and trails are appropriately planned, managed and completed.

Budget History



Parks and Recreation Department

Administration

2016 Accomplishments

The Parks and Recreation Department continues to offer a variety of community programs, activities, events, as well as offer spaces for residents and visitors to recreate. In 2016, there will be well over 3000 registrations for youth, adult and senior activities and events, over 600 registrations for running races, thousands of visitors to special events (including the Mike the Headless Chicken Festival, Thursday Night Concerts, etc.), approximately 175,000 paid guests at the Fruita Community Center, and an immeasurable amount of users at Fruita's parks, trails and open space lands.

The Fruita Community Center is in its sixth year of operation and continues to fulfill community recreation demands. Through September 2016, the center has experienced it's busiest year to date, approximately 139,000 visits for an average of 543 visits per day. Subsequently, pass revenues are also on pace to exceed budget and be the best year since opening in 2011. FCC Program Revenue in 2016 has exceeded expectations and is estimated to \$15,000 over budget – programs include: swim lessons, private swim lessons, fitness classes, DinoMites camps, etc. FCC point-of-sales have also exceeded expectations as Guest Services has made a concerted effort to offer additional items for sale. FCC Room Rentals have also increase in 2016.

Recreation programs continue to be flat and some programs have been eliminated due to change-over in staff, most notably the karate program. Programming staff has attempted to offer additional programming but due to lack of interest, these programs were not started.

Special Events continue to thrive in the Fruita area. The Parks and Recreation Department coordinates and manages a variety of events such as the Sweetheart Health Expo and 5K Run, Mike the Headless Chicken Festival, Thursday Night Concerts Series, July 3rd Fireworks Show,. Staff also permits and ensures events that are held in the City of Fruita but managed by outside organizations meet safety expectations, Approximately, 30 external events are permitted each year, including the Fat Tire Festival, Maverick Classic Road Bicycle Time Trials, Rim Rock Marathon, Tour of the Moon, Fruita Fall Festival, etc.

The Parks Department continues to maintain of parks, trails, open space lands, and facility at a high level. There are approximately 250 park shelter reservations annually and in 2016 we started charging a modest fee per reservation which has increased fee collection by approximately \$5,000. Parks staff prepared filed for well over 500 baseball, softball, soccer and flag football games throughout the year. and, numerous capital projects were accomplished including the Little Salt Wash Trail and downtown improvements.

Parks and Recreation Administration staff throughout 2016 continued to implement the Parks, Open Space and Trails Master Plan and City Council goals. Staff has made significant progress towards the future development of the Kokopelli Section of the Colorado Riverfront Trail. Designated as a 16 in 2016 trail by Governor Hickenlooper, staff has applied for multiple large grants, including through the Department of Local Affairs, Great Outdoors Colorado and the Colorado Department

Parks and Recreation Department

Administration

of Transportation. Design work for the Kokopelli section is well underway. Staff is working towards future expansion of the little Salt Wash Park, identified in the POST Plan as a high priority park.

Staff has also been working with various local agencies, including BLM, COPMOBA, local businesses etc. to develop new trails on public lands specifically at Mack Ridge in the Kokopelli Trail system. Funding was secured and environmental and cultural studies have been complete on 6.5 miles of new trail and trail re-routes. Staff and others are working on securing funding for construction of these trail section in Fall of 2016.

2017 Budget Highlights

- Scholarship Contributions are increase by \$5,000 to include a youth summer pass program offered through the local school counselors. Funds are generated through the newly created Youth Scholarship Golf Tournament held in April.
- There are no other major changes – increases / decreases – in the Recreation Administration budget for 2016.

Goals

- Continue to provide Cultural and Recreational opportunities for the residents of the community to maintain and enhance their physical, social and mental well being. Continue to provide Cultural activities that promote community and a small town atmosphere.
- Continue to ensure the financial security of the Fruita Community Center while keeping a well-maintained facility for the Fruita community to use. Continue to enhance and provide excellent customer service to patrons of the Parks and Recreation Department.
- Continue to implement the mission, goals and projects as set by the Parks, Open Space and Trails Master Plan.
- Work closely with local community partners including but not limited to local businesses, City of Fruita Chamber of Commerce, Mesa County School District 51, Family Health West, James M Robb Colorado River State Park, Bureau of Land Management, Mesa County, Colorado Canyons Association, Greater Grand Junction Sports Commission, the Outdoor Recreation Coalition, various trails and outdoor recreation organizations in the area, Mesa County and the communities of Grand Junction and Palisade.
- Continue to promote the development of staff and provide a positive working environment.
- Assist with economic development efforts to attract outdoor recreation opportunities and businesses related to outdoor recreation.

Parks and Recreation Department

Administration

Objectives

- Continue to work towards the development of the Kokopelli Section of the Colorado Riverfront Trail.
- Through community partners, work towards maintaining and developing trail inventory on public lands.
- Work to maintain visits to the Fruita Community Center by offering a clean, safe, and customer friendly atmosphere. Continue to encourage staff to offer and expand program, activity and event offerings at the Fruita community Center to bring existing and future patrons into the facility – programs and activities at the FCC will provide patron’s activities to do and encourage pass sales.
- When needed recruit excellent employees to coordinate programs and maintain facilities for parks and recreation. Provide on-going training opportunities for staff development
- Continue staff involvement and direction of a staff level from citizen committees (Parks and Recreation Advisory Board, Senior Task Force, and the Arts and Culture Commission).
- Monitor budget tracking mechanisms for parks and recreation to ensure necessary revenues are realized and expenses are controlled.

Parks and Recreation Department

Administration

Expenses

Account	Description	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Budget	% Change
PERSONNEL SERVICES, SALARIES							
110-451-20-4111	Salaries, Administrative	117,649	115,673	117,800	117,800	120,225	2%
110-451-20-4120	Part Time	3,097	-	-	-	-	0%
110-451-20-4130	Overtime	54	95	200	200	150	-25%
		120,800	115,768	118,000	118,000	120,375	2%
PERSONNEL SERVICES, BENEFITS							
110-451-20-4210	Health Insurance	21,342	24,350	25,525	25,525	25,525	0%
110-451-20-4220	FICA Payroll Expense	7,424	7,075	7,325	7,325	7,475	2%
110-451-20-4221	Medicare Payroll Expense	1,736	1,655	1,725	1,725	1,750	1%
110-451-20-4230	Retirement Contribution	5,294	5,205	5,325	5,325	5,425	2%
110-451-20-4250	Unemployment Insurance	362	347	375	375	375	0%
110-451-20-4260	Workers Compensation Ins	200	201	200	200	200	0%
		36,358	38,833	40,475	40,475	40,750	1%
PURCHASED PROFESSIONAL SERVICES							
110-451-20-4310	Professional Development	4,208	3,092	2,500	2,500	2,100	-16%
110-451-20-4343	Credit Card Processing Fees	54	135	250	250	250	0%
		4,262	3,227	2,750	2,750	2,350	-15%
PURCHASED PROPERTY SERVICES							
110-451-20-4430	Service Contracts	-	-	300	300	300	0%
110-451-20-4435	Fleet Maintenance Charges	600	1,625	1,625	1,625	1,425	-12%
		600	1,625	1,925	1,925	1,725	-10%
OTHER PURCHASED SERVICES							
110-451-20-4530	Telephone	1,796	1,895	1,700	1,700	1,700	0%
110-451-20-4550	Printing	6,423	8,017	8,500	8,500	8,500	0%
		8,219	9,912	10,200	10,200	10,200	0%
SUPPLIES							
110-451-20-4610	Office Supplies	3,478	2,728	4,000	4,000	4,000	0%
110-451-20-4611	Postage	446	85	1,000	1,000	1,000	0%
110-451-20-4626	Gas and Oil	518	726	450	450	450	0%
		4,442	3,539	5,450	5,450	5,450	0%
CAPITAL							
110-451-20-4743	Furniture and Equipment	-	-	-	-	-	0%
110-451-20-4744	Computer Equipment	-	-	-	-	-	0%
		-	-	-	-	-	0%
SPECIAL PROJECTS							
110-451-20-4826	Trail Planning Contribution	-	-	5,000	-	5,000	0%
110-451-20-4842	Scholarship Contributions	1,416	5,627	8,700	8,700	8,000	-8%
		1,416	5,627	13,700	8,700	13,000	-5%
TOTAL EXPENDITURES		176,097	178,531	192,500	187,500	193,850	1%

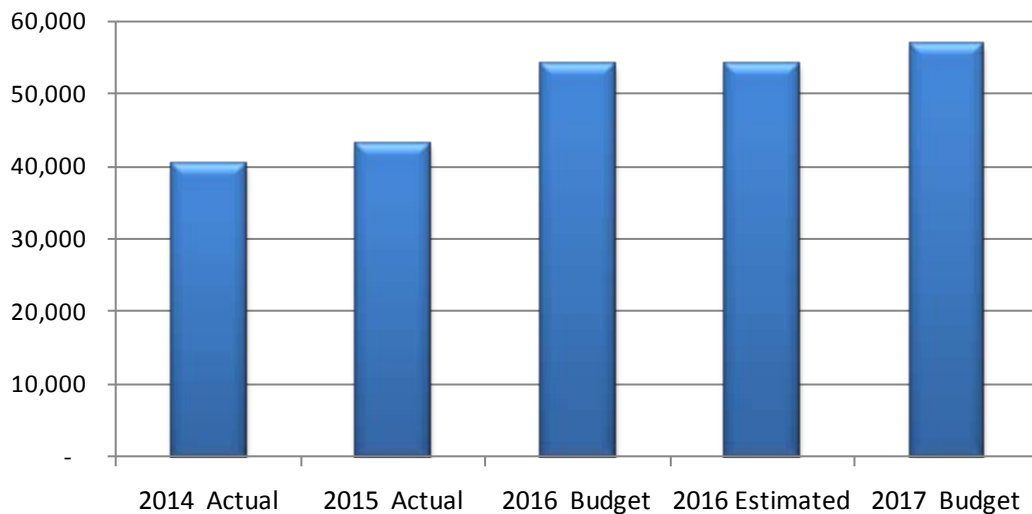
Parks and Recreation Department

Activities

EXPENDITURES	2014	2015	2016	2016	2017	% Chg.
	Actual	Actual	Budget	Estimated	Budget	
Personnel Services, Salaries	\$ 28,231	\$ 29,679	\$ 35,500	\$ 35,500	\$ 37,450	5%
Personnel Services, Benefits	11,503	12,357	13,350	13,350	13,775	3%
Purchased Professional Services	353	423	650	650	550	-15%
Purchased Property Services	-	-	-	-	-	0%
Other Purchased Services	-	250	250	250	750	200%
Supplies	52	252	4,175	4,175	4,175	0%
Operating Expenses	\$ 40,139	\$ 42,961	\$ 53,925	\$ 53,925	\$ 56,700	5%
Capital	-	-	-	-	-	0%
Special Projects	-	-	-	-	-	0%
Total Expense	\$ 40,139	\$ 42,961	\$ 53,925	\$ 53,925	\$ 56,700	5%

Program Activities provide the Fruita community with local, economical recreation opportunities to get and stay physically and mentally healthy. Program Activities differ from athletics, seniors, fitness, and aquatics in that they provide opportunities for cultural, mental and social development. Recreation Activities include a variety of programs including: dance, art, music, and MESA programs etc.

Budget History



Parks and Recreation Department

Activities

2016 Accomplishments

We continued to offer a variety of activities throughout the year and have added some programs while dropping others. We contracted with John McConnell Math & Science Center to offer MESA-type educational programming which were extremely popular summer 2016 camps. We also added a fencing programming for the first time in the Fall 2016 and have seen strong registrations initially.

Program Participation

Youth Activities	2014	2015	2016
Dance Combo/Hip Hop	65	52	17
Pre K Creative Movement	76	15	
Theater/Performance Classes	28	6	
Tumble Tots	42	69	46
Ballet	-	-	33
Fencing	-	-	14
Math and Science	-	-	76
*Enrollments through 9/29/15	211	218	186

2017 Budget Highlights

- Increase marketing/advertising budget by \$500 to promote youth activities and programs, specifically through the Schools District PeachJar method of communication with parents.
- No other significant budget changes.

Goals

- Continue to meet the needs of the community by maintaining, enhancing and improving their physical and mental well-being through current and new activities and programs.
- Continue to offer, coordinate and evaluate current activities and programs.
- Continue to build new programs as the demand increases for a variety of different activities and programs.
- Research and potentially implement new youth activity programs to offer, including an art program

Parks and Recreation Department

Activities

Objectives

- Continue maintaining current level of activity course offerings by ensuring that instructors and class leaders are providing quality instruction.
- Continue to explore and utilize the appropriate marketing tools which will help increase activity and program attendance.
- Increase programming where needed to meet community needs and demands.

Parks and Recreation Department

Activities

Expenses

Account	Description	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Budget	% Change
<u>PERSONNEL SERVICES, SALARIES</u>							
110-451-21-4111	Salaries, Full Time	18,393	19,681	19,500	19,500	21,450	10%
110-451-21-4120	Part Time	5,710	4,984	10,000	4,000	10,000	0%
110-451-21-4125	Contract Labor	4,128	5,014	6,000	12,000	6,000	0%
110-451-21-4130	Overtime	-	-	-	-	-	0%
		28,231	29,679	35,500	35,500	37,450	5%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-451-21-4210	Health Insurance	8,038	8,632	9,125	9,125	9,125	0%
110-451-21-4220	FICA Payroll Expense	1,471	1,501	1,850	1,850	1,950	5%
110-451-21-4221	Medicare Payroll Expense	344	351	450	450	475	6%
110-451-21-4230	Retirement	828	886	900	900	975	8%
110-451-21-4250	Unemployment Insurance	72	74	100	100	100	0%
110-451-21-4260	Workers Compensation Ins	750	913	925	925	1,150	24%
		11,503	12,357	13,350	13,350	13,775	3%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-451-21-4310	Professional Development	289	415	500	500	400	-20%
110-451-21-4345	Background Investigations	64	8	150	150	150	0%
		353	423	650	650	550	-15%
<u>PURCHASED PROPERTY SERVICES</u>							
110-451-21-4441	Facility Rental	-	-	-	-	-	0%
		-	-	-	-	-	0%
<u>OTHER PURCHASED SERVICES</u>							
110-451-21-4553	Advertising	-	250	250	250	750	200%
		-	250	250	250	750	200%
<u>SUPPLIES</u>							
110-451-21-4612	Supplies and Equipment	52	252	4,175	4,175	4,175	0%
110-451-21-4680	Refunds	-	-	-	-	-	0%
		52	252	4,175	4,175	4,175	0%
TOTAL EXPENDITURES		40,139	42,961	53,925	53,925	56,700	5%

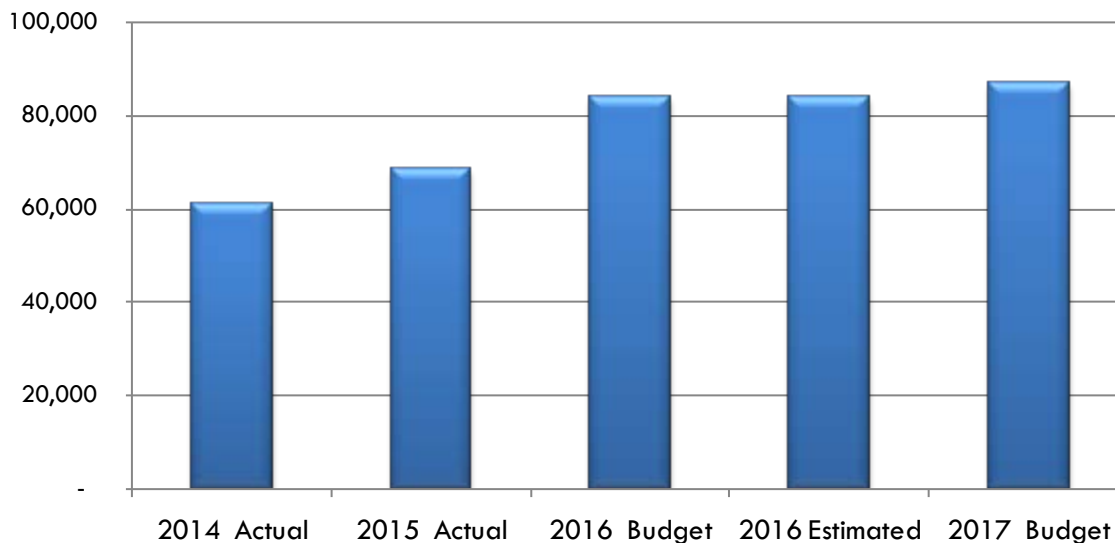
Parks and Recreation Department

Athletics

EXPENDITURES	2014 Actual	2015 Actual	2016 Budget	2016 Estimated	2017 Budget	% Chg.
Personnel Services, Salaries	\$ 38,605	\$ 40,118	\$ 49,300	\$ 49,300	\$ 50,850	3%
Personnel Services, Benefits	11,523	13,773	14,375	14,375	14,875	3%
Purchased Professional Services	750	997	1,600	1,600	1,000	-38%
Purchased Property Services	-	-	3,650	3,650	3,650	0%
Other Purchased Services	-	125	-	-	500	0%
Supplies	9,727	13,649	14,750	14,750	15,750	7%
Operating Expenses	\$ 60,605	\$ 68,662	\$ 83,675	\$ 83,675	\$ 86,625	4%
Capital	-	-	-	-	-	0%
Special Projects	-	-	-	-	-	0%
Total Expense	60,605	68,662	83,675	83,675	86,625	4%

Athletic Programs provide the Fruita community with local, economical, organized sports opportunities for youth and adults to get and stay physically and mentally healthy. Providing quality programs to the families of Fruita and surrounding areas provides services that they may not otherwise receive.

Budget History



Parks and Recreation Department

Athletics

2016 Accomplishments

We continue to offer athletic programs for our areas youth. Registration numbers remain consistent with previous years. In Fall soccer we transitioned from the normal t-shirt uniform to a reversible jersey that players/parents purchase once and can use for multiple seasons. This was done in hopes of reducing program costs (however, we experienced a high cost in the initial season to allow families to adjust to the method) as well as providing layers a higher quality jersey for games.

Program Participation

	Season	2013	2014	2015	2016
Soccer Spring	Spring	178	220	206	219
Soccer Fall	Fall	187	190	231	227
Pee Wee Soccer Spring	Spring	20	47	36	38
Pee Wee Soccer Fall	Fall	15	20	12	18*
Challenger Soccer Camp	Summer	32	32	26	##
Girls Basketball	Winter	90	80	74*	43*
Boys Basketball	Winter	179	168	171	161
Junior Jammers	Winter	23	13	16	15
Flag Football	Fall	78	71	85	84
Wrestling	Winter	19	17	16	*
Basketball Skills Camp/Clinics	Spr/Su/W	109	145	122	73*
Track and Field Camp	Summer	12	27	32	50
Tennis	Summer	38	32	46	19
Adobe Golf Camps	Summer	22	27	15	27
Karate	All	97	94	45	26^
Adult Co-Ed Volleyball	Spring/Fall	14	12	7*	8*
*Enrollments through September 11, 2016					
^Program resumed in Fall 2016		1113	1195	1096	1008

Athletics had consistent showings for our youth sports: youth soccer, pee wee soccer, flag football, boys and girls basketball, junior jammers, wrestling, and tennis camp. Our continued partnership with Grand Junction P&R provides basketball leagues for boys and girls grades 3-8. We served over 446 youth soccer players combined between the spring and fall seasons, which is our biggest year to date. We also continued to host a British Challenger Soccer Camp in the summer of 2016 and our Attack Basketball Camps continue to remain strong.

Parks and Recreation Department

Athletics

2017 Budget Highlights

- Increase supplies and equipment to pay for higher quality athletic jerseys for participants. Jerseys will be sold to participants and program revenues have been accordingly adjusted.
- Increase marketing and advertising to \$500 to promote programs through various outlets but specifically through the schools districts PeachJar method of communication with parents and families.

Goals

- Continue to offer and coordinate a variety of recreation programs to meet the needs of the community to maintain, enhance and improve their physical and mental well-being
- Provide more offerings for adult recreation
- Ensure athletic programs are safe for participants, spectators and employees
- Continue to evaluate and create new sports programs for adults and youth
- Provide adequate promotional materials and contacts for athletic programs to increase participation in all athletic programs
- Evaluate programs for all athletic and activities programs

Objectives

- Continue to maintain youth and adult athletic offerings for the community
- Increase revenue in youth and adult programming by strengthening logistics, marketing and employee training activities.
- Continue to perform background checks on all volunteer coaches, provide training to officials and staff, and ensure facilities used are free of hazards.
- Build strong relationships with volunteer coaches and parents to ensure successful programming
- Promote and evaluate programs to ensure the needs of participants, parents, and families are being met.

Parks and Recreation Department

Athletics

Expenses

Account	Description	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Budget	% Change
PERSONNEL SERVICES, SALARIES							
110-451-25-4111	Salaries, Full Time	15,748	20,004	19,500	19,500	21,450	10%
110-451-25-4120	Part Time	16,102	15,925	19,800	19,800	19,400	-2%
110-451-25-4125	Contract Labor	6,755	4,189	10,000	10,000	10,000	0%
110-451-25-4130	Overtime	-	-	-	-	-	0%
		38,605	40,118	49,300	49,300	50,850	3%
PERSONNEL SERVICES, BENEFITS							
110-451-25-4210	Health Insurance	7,275	8,834	9,125	9,125	9,125	0%
110-451-25-4220	FICA Payroll Expense	1,954	2,199	2,425	2,425	2,550	5%
110-451-25-4221	Medicare Payroll Expense	457	514	575	575	600	4%
110-451-25-4230	Retirement	742	900	875	875	975	11%
110-451-25-4250	Unemployment Insurance	95	108	125	125	125	0%
110-451-25-4260	Workers Compensation Ins	1,000	1,218	1,250	1,250	1,500	20%
		11,523	13,773	14,375	14,375	14,875	3%
PURCHASED PROFESSIONAL SERVICES							
110-451-25-4310	Professional Development	316	492	1,000	1,000	400	-60%
110-451-25-4345	Background Investigations	434	505	600	600	600	0%
		750	997	1,600	1,600	1,000	-38%
PURCHASED PROPERTY SERVICES							
110-451-25-4441	Facility Rental	-	-	3,650	3,650	3,650	0%
		-	-	3,650	3,650	3,650	0%
OTHER PURCHASED SERVICES							
110-451-25-4553	Advertising	-	125	-	-	500	0%
		-	125	-	-	500	0%
SUPPLIES							
110-451-25-4612	Supplies and Equipment	9,727	13,649	14,750	14,750	15,750	7%
110-451-25-4680	Refunds	-	-	-	-	-	0%
		9,727	13,649	14,750	14,750	15,750	7%
CAPITAL							
110-451-25-4743	Furniture and Equipment	-	-	-	-	-	0%
		-	-	-	-	-	0%
TOTAL EXPENDITURES		60,605	68,662	83,675	83,675	86,625	4%

Parks and Recreation Department

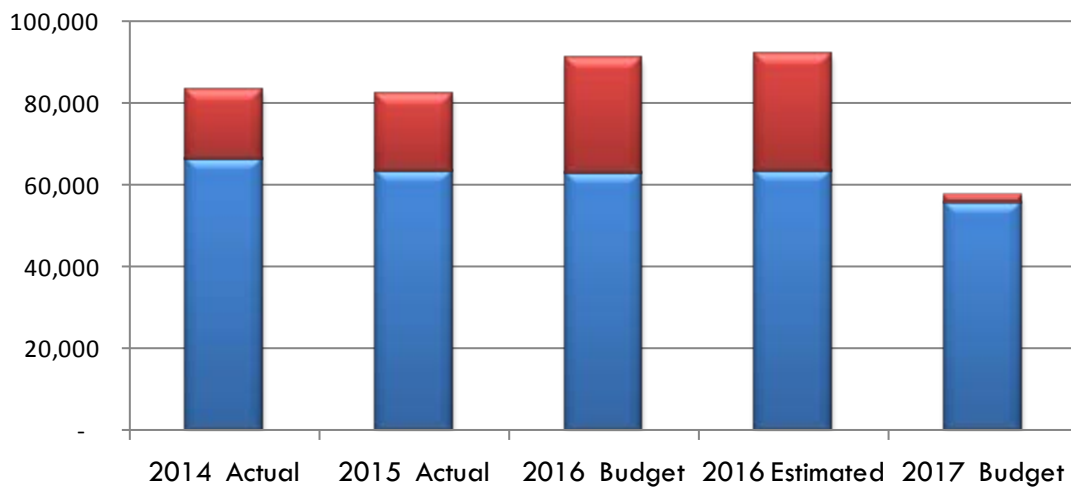
Special Events

EXPENDITURES	2014 Actual	2015 Actual	2016 Budget	2016 Estimated	2017 Budget	% Chg.
Personnel Services, Salaries	\$ 3,393	\$ 2,750	\$ 3,950	\$ 3,950	\$ 3,800	-4%
Personnel Services, Benefits	327	336	475	475	475	0%
Purchased Professional Services	22,001	24,160	20,325	21,000	17,325	-15%
Other Purchased Services	1,275	1,107	1,500	1,500	1,500	0%
Supplies	39,206	34,785	36,500	36,500	32,500	-11%
Operating Expenses	\$ 66,202	\$ 63,138	\$ 62,750	\$ 63,425	\$ 55,600	-11%
Capital	-	-	-	-	-	0%
Special Projects	17,250	18,986	28,600	28,600	2,000	0%
Total Expense	\$ 83,452	\$ 82,124	\$ 91,350	\$ 92,025	\$ 57,600	-37%

Special Events presented by the City of Fruita help bring the community together, keep people active, and provide fun and affordable family activities and outings. Events sponsored by the City of Fruita in 2016 include Sweetheart 5K/10K Run and Health Expo, Talent Show, Easter Egg Scramble, Bike Rodeo, Arbor Day Celebration, Mike the Headless Chicken Festival, Thursday Night Concert Series, 3rd of July Fireworks Show, Truck-n-Treat, Arts and Crafts Fair, and Cookies N Claus.

The Recreation Department also assists with other Special Events that occur within the community. Through the special events application process and coordination with other city departments, the recreation department helps other event coordinators by ensuring they have traffic control plans, appropriate security, are logistically planned, and have properly notified the community. Events sponsored by the City of Fruita in 2016 include: Girls on the Run 5K race, Fat Tire Festival, Gear Up Festival, Famers Market, Food Truck Fridays, Fall Festival, Tour of the Moon, Rim Rock Marathon, Hometown Christmas and more.

Budget History



Parks and Recreation Department

Special Events

2016 Accomplishments

The Sweetheart Run in February drew another large crowd, with ### registered runners in the 5k and 10k runs. The health expo sponsored and coordinated by Family Health West was held in the FCC gym and offered free health screenings and educational booths. Rocky Mountain Orthopedic Associates donated, again, a TV for the “Best Dressed Sweetheart Couple”.

Newly added in 2016 was the Arts and Culture Boards Evening of Art event. Held in March, the event drew over 100 attendees and raised over \$3000 to go towards art in the community. Funds have been placed in a reserve account for future use. Alpine Bank and Family Health West were co-title sponsors for the event and many other organizations provided funding in a variety of ways. The event was held at the Fruita Community Center which was transformed into a elegant stage for art, music and local foods and drink.

Another event was created in 2016 to again raise funds for community use. The first annual Youth Scholarship Golf Tournament was held in early April and attracted 86 golfers and multitude of hole sponsors and funders. The Fruita Rotary Club was the title sponsor and the event raised almost \$6,000 for the youth scholarship program. As a result of the funds raised, 50 summer youth passes were provide to local area school counselors to distribute to children who they believe would benefit from visiting and using the Fruita Community Center over the summer.

Arbor Day was held in April. The celebrations started with a 5th grade Arbor Day poster competition. Each 5th grade class submitted their poster to the community center to be judged and the winning poster was sent off to state. A tree was planted at the Fruita Police Department in memoriam of falling officers. The planting was led by Colorado State Forester Cami Long, and the Mayor, Lori Buck, read the proclamation. Free tree saplings were distributed to community members, free crafts were available for kids, and the CSU Extension Program was available for questions.

The 17th Annual Mike the Headless Chicken Festival was themed “USA Mike: Going for the Gold”. The event was sponsored by Credit Union of Colorado, which we are in the 2nd year of a 3 year deal for \$5,000/year.

- Event entertainment included We Speak Imaginese, The Williams Brothers Band, Shotgun Hodown, and Cracker. All entertainment was booked through local promoter James Williams. Entertainment, specifically Cracker was excellent and brought significantly more attendees to the festival.
- Throughout the event, people were entertained by free backyard games, great live entertainment, peep and wing eating contests, rooster calling contest, car show, 5k run and lots of food and vendors.
- The ‘Mike Store’ sold more than \$8,000 worth of t-shirts, souvenir mugs, water bottles, stickers, and other memorabilia throughout the weekend. The Mike Online store continues to sell product throughout the year both nationally and internationally.
- The Mike 5k run had ### participants.

Parks and Recreation Department

Special Events

- The Blue Dots Car Show had over 120 cars entered.
- The festival was featured by local media, such as the Free Press, GJ Sentinel, MBC Grand Broadcasting Radio Stations, The Nickel and the Out and About
- 2016 was the second year that Mike the Headless Chicken festival partnered with the High Plains Poultry Club that hosted a poultry show. Over 120 chickens were on display in the Civic Center and we will look to continue in 2017.

The Thursday Night Concert Series was held every Thursday evening for 10 weeks during the summer months. A variety of entertainers performed and the concert series continues to attract good crowds in downtown on Thursday evenings.

The City of Fruita hosted the July 3rd fireworks again this year. Fireworks West was contracted to set the fireworks off instead of City Staff. This event worked closely with the Police Department to ensure safe exiting after the show. Fruita South Side Businesses capitalized on the fireworks by hosting 'Family Fun Day' in the south side shopping area parking lot and businesses. Traffic control services increased by \$1,500 to over \$8,000 in costs.

The sixth annual Back to School Bike Rodeo was held August 13th in partnership with the Fruita Police Department and Coloramo Credit Union. It was reconstructed with the use of Grand Valley Bikes Instructors and the Safe Routes to School program which resulted in the increased attendance of over 100 children. Children were able to register their bikes, have bikes inspected by a mechanic, learn safety skills, get their helmets properly sized and fitted and complete a fun safety course. Coloramo Credit Union handed out free helmets.

Truck-n-Treat is a free event created for the youth and families of the community. Approximately 42 vehicles and 2 jeep clubs were at the 2015 Truck-n-Treat and we anticipate as many or more in 2016. It is estimated that more than 3,000 people will attend. In December, the City will present the Holiday Arts and Crafts Fair at the FCC. The event will be held in the gym. This is an opportunity for local artisan to sell their goods and for community members to find gifts.

2017 Budget Highlights

- Due to expense and a tight 2017 budget year, the July 3rd Fireworks celebration will be temporarily suspended and not funded in 2017
- The Arts and Culture Board budget has been increased by \$1,000 to fund the expansion of the Evening of Art event. Donation revenues have subsequently been increased as well.
- The Entertainment budget has been reduced as per normal and will be increased throughout the year as sponsorships for events are obtained.

Parks and Recreation Department

Special Events

Objectives

- Continue to provide free and low cost activities and events throughout the year.
- Continue to improve Mike the Headless Chicken Festival by increasing the number of vendors, adding additional free family games, and increasing the public awareness of the event.
- Continue to bring in a wide variety of quality bands for the Thursday Night Concert Series.

Parks and Recreation Department

Special Events

Expenses

Account	Description	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Budget	% Change
<u>PERSONNEL SERVICES, SALARIES</u>							
110-451-29-4111	Salaries	-	-	-	-	-	0%
110-451-29-4120	Part Time	2,541	2,184	2,700	2,700	2,800	4%
110-451-29-4125	Contract Labor	-	-	250	250	-	0%
110-451-29-4130	Overtime	852	566	1,000	1,000	1,000	0%
		3,393	2,750	3,950	3,950	3,800	-4%
<u>PERSONNEL SERVICES, BENEFITS</u>							
110-451-29-4210	Health Insurance	-	-	-	-	-	0%
110-451-29-4220	FICA Payroll Expense	210	171	250	250	250	0%
110-451-29-4221	Medicare Payroll Expense	49	40	75	75	75	0%
110-451-29-4230	Retirement Contribution	8	2	-	-	-	0%
110-451-29-4250	Unemployment Insurance	10	8	25	25	25	0%
110-451-29-4260	Workers Compensation Ins	50	115	125	125	125	0%
		327	336	475	475	475	0%
<u>PURCHASED PROFESSIONAL SERVICES</u>							
110-451-29-4310	Professional Development	27	-	-	-	-	0%
110-451-29-4350	Entertainment	21,974	24,160	20,325	21,000	17,325	-15%
		22,001	24,160	20,325	21,000	17,325	-15%
<u>OTHER PURCHASED SERVICES</u>							
110-451-29-4553	Advertising	1,275	1,107	1,500	1,500	1,500	0%
		1,275	1,107	1,500	1,500	1,500	0%
<u>SUPPLIES</u>							
110-451-29-4610	Office Supplies	-	-	-	-	-	0%
110-451-29-4611	Postage	404	289	500	500	500	0%
110-451-29-4612	Supplies and Equipment	27,030	22,696	24,000	24,000	20,000	-17%
110-451-29-4690	Supplies for Resale	11,772	11,800	12,000	12,000	12,000	0%
		39,206	34,785	36,500	36,500	32,500	-11%
<u>SPECIAL PROJECTS</u>							
110-451-29-4810	Arts and Culture Board	2,039	991	5,600	5,600	2,000	-64%
110-451-29-4821	Fireworks Display	15,211	17,995	23,000	23,000	-	-100%
		17,250	18,986	28,600	28,600	2,000	-93%
TOTAL EXPENDITURES		83,452	82,124	91,350	92,025	57,600	-37%

Parks and Recreation Department

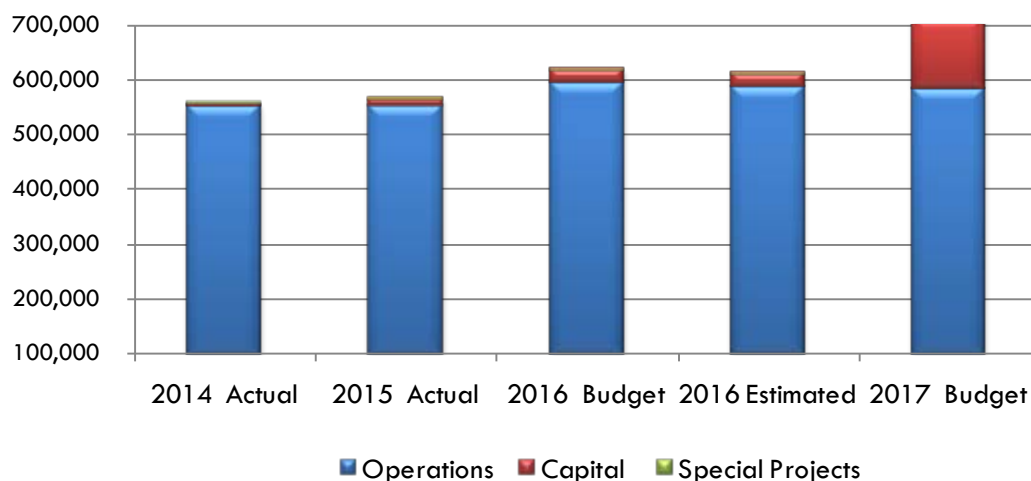
Parks

EXPENDITURES	2014	2015	2016	2016	2017	% Chg.
	Actual	Actual	Budget	Estimated	Budget	
Personnel Services, Salaries	\$ 290,795	\$ 287,074	\$ 306,675	\$ 306,675	\$ 295,675	-4%
Personnel Services, Benefits	93,475	102,376	109,325	109,850	102,100	-7%
Purchased Professional Services	3,000	3,582	3,000	3,000	3,000	0%
Purchased Property Services	71,330	80,444	82,000	82,000	95,000	16%
Other Purchased Services	2,229	2,962	4,000	4,000	4,000	0%
Supplies	90,477	76,101	87,950	80,700	84,700	-4%
Operating Expenses	\$ 551,306	\$ 552,539	\$ 592,950	\$ 586,225	\$ 584,475	-1%
Capital	6,000	12,760	25,900	26,900	131,575	408%
Special Projects	1,798	305	800	800	800	0%
Total Expense	\$ 559,104	\$ 565,604	\$ 619,650	\$ 613,925	\$ 716,850	16%

The Parks Division provides and generally maintains parks, trails, and open space lands in the best possible condition while ensuring a clean and safe environment for community members to enjoy these areas. Areas of concentration for the Parks Division include:

- Grounds management such as mulching, mowing, transplanting, fertilizing, irrigating, planting, and pruning
- Planting and maintenance of trees and maintenance of the tree farm
- Trash removal is performed on a daily base in all parks, along trails, open space areas owned by the City as well as downtown public areas
- Weed control which includes removal and spraying of unwanted vegetation
- Maintenance of trails includes sweeping and weed control along the trail edges
- Irrigation maintenance and repair on all sprinkler system in the parks areas
- Supporting internal and external community / special events

Budget History



Parks and Recreation Department

Parks

2016 Accomplishments

Performed maintenance on 41 acres of developed parkland (1 community park, 4 neighborhood parks and 3 pocket parks), 192 acres of open space lands (Snooks Bottom, Fruita Riverfront Park, Little Salt and Big Salt Wash Greenways), 10.2 mi. of trails system, downtown planters and all grounds at the Fruita Community Center, Police Department, Waste Water Treatment Facility, City Shops, and the Fruita Civic Center. Ensure irrigation is running optimally and repair the multitude of line breaks throughout the year.

Participated in the final construction of the new City Shops facility. Ensured newly constructed spaces meet the needs of the parks department in future years. Occupied parks space at the new City Shops.

Participated in the construction of the Downtown Streetscape project to ensure electrical meets future needs for special events and appropriate plantings are selected and appropriately installed as well as irrigation is adequately designed and installed. Worked with local artist to create and install 8 bike racks (two bike corrals), two new bench (one to be solar powered for cell phone charging), and 4 new trash / recycling receptacles. Also replaced all banners downtown and along highway 340.

Made improvements to the Civic Center Memorial Park, including Veterans Memorial clean up (applied stucco to memorial and cleaned marble plaques), moved bus stop enclosure to new downtown location, added large boulder rock alongside pavilion, worked with Public Works and contractor to replace pavilion overhang and install new cover

Assisted with the Little Salt Wash Trail capital project by developing 4 education signs, installing wayside along the Colorado River, developing and installing trail signage, working with local artist to produce and install 3 benches along the trail and generally working with engineering staff and contractors to ensure trail meets specifications. LSW Trail was opened to the community in June 2016.

Replaced windscreen on fields 2 and 3 at Little Salt Wash Park. Worked with Fruita Little League to install 2 batting cages. Contracted to trim and clean large cottonwood trees along the Little Salt Wash.

Supported internal and external recreational activities at various parks, which included dragging and marking baseball and multipurpose fields daily for the little league baseball program as well as Fruita's youth soccer and youth flag football programs.

Supported the needs of City and non-City special events, including: Sweetheart Run, Fat Tire Festival, Mike the Headless Chicken Festival, Thursday Night Concert Series, July 3rd Celebration, Farmers Market, Food Truck Friday Fruita Fall Festival, and Truck-n-Treat. Coordinated all electrical needs for special events. Assisted with planning activities and provided staffing to assist fire personnel with suppressing spot fires during the July 3rd Fireworks Celebration.

Hosted tournaments (Triple Crown Baseball and Fruita Little League) at Little Salt Wash Park. Prepared fields by dragging and lining for games and providing upkeep during the tournaments. Worked with Fruita Monument High School to provide field space for softball and baseball practices as well as games. Hosted baseball, softball and soccer camps as well as a regional K9 competition at Little Salt Wash Park.

Parks and Recreation Department

Parks

Worked with the Fruita Fire Department and Colorado National Guard Fire Team to do fire mitigation on Little Salt Wash east of Dan Williams Park and south of the Ottley Avenue Bridge. With funds obtained by Lower Valley Fire Department to conduct fire mitigation, coordinated contractual services to trim trees and clean up under-brush along side Creekside trail. Coordinated the Western Colorado Conservation Corps to eradicate tamarisk and Russian olives at Snooks Bottom Open Space Area.

Repaired fencing along access road to Snooks Bottom Open Space. Contracted to mitigate weeds at Snooks Bottom Open Space, the Fruita Riverfront Park and along the newly constructed Little Salt Wash Trail. Began maintaining dog waste collections at Devil's Canyon Trailhead to support BLM's operations.

2017 Budget Highlights

- Decrease Landscaping supplies by \$1,000 (increased in 2015 for the additional need for purchase of mulching and playground chips).
- Increase supplies and tools budget by \$3,000.
- Increase Uniforms and safety equipment by \$500.

Goals

Continue to improve all City park, trail and open space systems.

Look for areas to improve efficiencies in the Parks Division operations

Participate in the in design and construction of Parks related Capital Projects.

Objectives

- To provide for all citizens a variety of enjoyable leisure facilities which are accessible, safe, physically attractive and well maintained. A level of maintenance consisting of the following will be applied:
 - o Turf care: Cut a minimum once every 5 days or as needed
 - o Fertilizer: Apply one time per year to maintain healthy grass.
 - o Irrigation: Supplemental irrigation on demand at least 3 times per week
 - o Litter control: Minimum service of three times per week during off season. During the warm months it is collected a minimum of seven times per week.
 - o Pruning: When required, for health or reasonable appearance.
 - o Disease and Insect Control: Completed on an annual routine basis to maintain health of vegetation

Parks and Recreation Department

Parks

- o Lighting: Replacement or repair of fixtures when needed
- o Safety Inspections: conduct and document findings of safety inspections on a routine basis of playground and other facilities
- o Restrooms: Serviced a minimum of 7 times per week
- o Snow Removal: Remove snow that has accumulated more than 2 inches along trails and public sidewalks, focusing on transportation corridors for public facilities and schools.
- Continue to add trees to the City Parks for beautification, environmental protection and cooling of concreted / asphalted areas.
- Increase the effective preventive maintenance of all parks to include spraying for insect infestations and tree spraying to prevent possible blight and tree loss.
- Participate in the following Capital Projects: I-70/Hwy 340 Gateway Enhancement, Kokopelli Trail Section of the Riverfront Trail, Reed Park Playground Improvements, and the Snooks Bottom ADA access improvements

Parks and Recreation Department

Parks

Expenses

Account	Description	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Budget	% Change
PERSONNEL SERVICES, SALARIES							
110-451-80-4113	Salaries, Public Works	196,538	202,784	204,050	204,050	200,500	-2%
110-451-80-4120	Part Time	80,095	75,823	88,050	88,050	86,525	-2%
110-451-80-4130	Overtime	14,162	8,467	14,575	14,575	8,650	-41%
		290,795	287,074	306,675	306,675	295,675	-4%
PERSONNEL SERVICES, BENEFITS							
110-451-80-4210	Health Insurance	53,774	61,511	64,775	64,775	58,325	-10%
110-451-80-4220	FICA Payroll Expense	17,721	17,453	19,025	19,025	18,350	-4%
110-451-80-4221	Medicare Payroll Expense	4,145	4,082	4,450	4,450	4,300	-3%
110-451-80-4230	Retirement Contribution	8,863	9,125	9,725	9,725	9,400	-3%
110-451-80-4250	Unemployment Insurance	872	861	925	925	900	-3%
110-451-80-4260	Workers Compensation Ins	8,100	9,344	10,425	10,950	10,825	4%
		93,475	102,376	109,325	109,850	102,100	-7%
PURCHASED PROFESSIONAL SERVICES							
110-451-80-4310	Professional Development	3,000	3,582	3,000	3,000	3,000	0%
		3,000	3,582	3,000	3,000	3,000	0%
PURCHASED PROPERTY SERVICES							
110-451-80-4424	Parks Repair & Maintenance	32,280	44,444	45,000	45,000	45,000	0%
110-451-80-4425	Tamarisk Removal	3,000	3,000	3,000	3,000	10,000	233%
110-451-80-4430	Service Contracts	3,750	4,100	4,000	4,000	4,000	0%
110-451-80-4435	Fleet Maintenance Charges	32,300	28,900	30,000	30,000	36,000	20%
		71,330	80,444	82,000	82,000	95,000	16%
OTHER PURCHASED SERVICES							
110-451-80-4530	Telephone	2,229	2,962	4,000	4,000	4,000	0%
		2,229	2,962	4,000	4,000	4,000	0%
SUPPLIES							
110-451-80-4612	Supplies and Tools	31,954	26,820	27,000	27,000	30,000	11%
110-451-80-4620	Utilities	31,934	30,869	29,000	29,000	29,000	0%
110-451-80-4626	Fuel	22,367	14,356	23,250	16,000	17,500	-25%
110-451-80-4629	Water Share Assessments	693	672	1,200	1,200	1,200	0%
110-451-80-4650	Landscaping Supplies	1,042	1,094	5,000	5,000	4,000	-20%
110-451-80-4661	Uniforms and Safety Equip	2,487	2,290	2,500	2,500	3,000	20%
		90,477	76,101	87,950	80,700	84,700	-4%
CAPITAL							
110-451-80-4742	Mobile Equipment	6,000	12,760	17,500	18,500	126,575	623%
110-451-80-4743	Furniture and Equipment	-	-	8,400	8,400	5,000	-40%
		6,000	12,760	25,900	26,900	131,575	408%
SPECIAL PROJECTS							
110-451-80-4810	Tree Projects	1,798	305	800	800	800	0%
		1,798	305	800	800	800	0%
TOTAL PARKS		559,104	565,604	619,650	613,925	716,850	16%