

BUDGET CHANGES FOLLOWING NOVEMBER DRAFT OF BUDGET – 12/19/23

All Funds

- Misc. grammatical updates, spelling changes, narrative updates, etc. No other changes unless noted.

110 – General Fund

- Increased property tax revenues estimate by \$50,000 from \$1.8 million to \$1.85 million following information from the Assessor. This is an overall decrease of \$220,000 from the August valuation estimates (never included in budget due to pending statewide ballot amendments regarding property taxes).
- **General Government (410)**
 - City Council – Added \$46,000 for one-time purchases related to replacement furniture in the City Council Chambers and Audio/Visual upgrades (non-capital equipment).
 - Communications – Added part-time intern position through May. Total expense for the position is \$5,675.
- **Non-Departmental (490)**
 - Transportation expenses increased by \$6,000, to accommodate new RTPD IGA expenses (prior draft had a placeholder with 2023 amounts for the IGA).

125 – Marketing and Promotion Fund

- Carried forward \$40,000 for grant match for a Tourism Management grant that was awarded to Mesa County Public Health. It is estimated that the grant match will be billed to the City of Fruita in 2024. Decreased estimated actuals for misc. contributions for 2023 and updated fund-balance estimates. This funding was in the 2023 budget.