



TO: FRUITA CITY COUNCIL AND MAYOR

FROM: SHANNON VASSEN, ASSISTANT TO THE CITY MANAGER

DATE: NOVEMBER 1, 2022

AGENDA TEXT: 2023 BUDGET PRESENTATIONS – Quality of Place and Community Wellness, and Personnel and Employee Retention

BACKGROUND

A draft copy of the City Manager's 2023 Recommended Budget was presented to the City Council at the workshop on September 27, 2022, and discussed at the October 25, 2022, workshop. The current draft budget can be found on our website [here](#). Over the next several meetings, including this meeting, budget presentations will be made on the components of the 2023 Budget. For this meeting, staff will be covering the following:

- Quality of Place and Community Wellness
 - Parks and Recreation Highlights and Projects (pages 174 – 206 of draft budget)
 - Fruita Community Center Fund (pages 243 - 293 of draft budget)
 - Public Safety Department (pages 123 – 147)
- Personnel and Employee Retention (all funds)

A copy of the PowerPoint that will be presented for this agenda item is included as an attachment to this cover sheet.

FISCAL IMPACT

The 2023 City Manager's Recommended Budget is intended to provide resources for and to support the 2022 – 2025 Strategic Plan. The Budget is the primary fiscal document for allocation of resources for the provision of services to the community for upcoming fiscal year and has significant fiscal impact.

APPLICABILITY TO CITY GOALS AND OBJECTIVES

The Annual Budget provides the work program and fiscal plan for the City of Fruita for the 2023 fiscal year, and supports the goals and priorities identified in the strategic plan by the Fruita City Council. Efforts have been made in preparation of the budget to provide the necessary financial resources to accomplish these goals and objectives of the City, as they have been defined through input from the City Council and the public.

OPTIONS AVAILABLE TO THE COUNCIL

This item is for information purposes and to obtain feedback and comments on the proposed budget. No additional action is needed.