



TO: FRUITA CITY COUNCIL AND MAYOR

FROM: SHANNON VASSEN, ASSISTANT CITY MANAGER

DATE: NOVEMBER 7, 2023

AGENDA TEXT: 2024 BUDGET PRESENTATIONS – Quality of Place and Community Wellness, and Personnel and Employee Retention – *Assistant City Manager Shannon Vassen*

BACKGROUND

A draft copy of the City Manager’s 2024 Recommended Budget was presented to the City Council at the workshop on September 26, 2023, and has been discussed at the last two City Council meetings. An updated copy of the budget (updated in October) has been added to the City of Fruita’s website here: [Fruita Municipal Budgets](#). Over the next several meetings, including this meeting, budget presentations will be made on the components of the 2024 Budget. For this meeting, staff will be covering highlights from the following chapters:

- Quality of Place and Community Wellness
 - Parks and Recreation General Fund – Pages 196 – 231
 - Fruita Community Center Fund – Pages 266 – 317
 - Public Safety General Fund – Pages 142 – 166
- Employee Retention and Personnel
 - All Funds Summary – Pages 22 – 36
 - Transmittal Letter – Pages 3 -8
 - All Funds

FISCAL IMPACT

The 2024 City Manager’s Recommended Budget is intended to provide resources for and to support the Fruita Strategic Plan. The Budget is the primary fiscal document for allocation of resources for the provision of services to the community 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 2024 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.