

## **NOTABLE BUDGET CHANGES FOLLOWING PREVIOUS DRAFT OF BUDGET**

### **All Funds**

- Misc. grammatical updates, spelling changes, narrative updates, etc.
- Misc. personnel changes during open enrollment. Updated payroll expenses for Worker's Compensation rates.
- For some funds, misc. updates to fund balance/year end estimates, and estimated actuals.

### **110 – General Fund**

- **General Government (410)**
  - City Council - Updated Outside Agency Funding to provide Grand Valley Pets Alive with a contribution of \$6,000.
- **Administration (415)**
  - City Clerk – Increased Service Contracts line item by \$5,000 for contracted City Clerk functions on an interim basis.
  - Finance and Human Resources – Increased office supplies line items for furniture for the new positions (and to replace existing furniture that was not replaced during the remodel), added \$5,000 to both programs.
  - Human Resources - \$5,000 of health insurance dividends used to create a Wellness program.
- **Public Works (431)**
  - Added \$15,000 to Professional Development for new Public Works Maintenance Workers (current and the newly added 2024 position) to obtain CDL and necessary certifications for the position.
  - Added \$165,000 to the Engineering Line Item of Mountain Water for the study of the design and planning of breaching Reservoir #2.
- **Parks and Recreation (451)**
  - Decreased Youth Activities budget for contract labor by \$10,000 since youth dance classes are now a function of the Fruita Community Center.
  - Increased Special Event entertainment expenses to \$42,000 to fund additional micro events in Fruita, and increase the entertainment budget for City festivals (in the previous draft of the 2024 Budget it was \$40,000, an increase from \$30,000 in the 2023 budget).
  - Added \$30,000 for artwork in downtown Fruita and murals at the Mulberry Plaza.
  - Corrected hours for permanent part-time Parks Worker (a slight change in overall part-time salaries).
- **Non-Departmental (490)**
  - Significant change in insurance rates, \$243,000 is budgeted for 2024, up from \$175,000 from the prior year.

### **121 – Conservation Trust Fund**

- No changes.

### **124 – Economic Development Fund**

- Increased the City of Fruita's contribution to the Grand Junction Economic Partnership to \$15,000.

#### **125 – Marketing and Promotion Fund**

- Added \$10,000 to redesign and reprint the GoFruita Visitor Guide that is distributed throughout the state. This will reduce estimated year-end balance of fund balance for the Marketing and Promotion Fund to \$280,000.
- Added \$1,000 for a winter concert in downtown Fruita.

#### **126 – Public Places Fund**

- No changes.

#### **127 – Community Center Fund**

- Increased FCC Youth Activities contract labor by \$10,000 for youth dance classes.
- Changed the part-time Fitness Recreation Coordinator to a part-time Building Maintenance Worker, as was changed this year.
- Decreased contract labor for Fitness by \$15,000.
- Increased Building Maintenance Professional Development budget for staff to get electrical training.

#### **129 – Housing Authority Fund**

- No changes

#### **130 – Capital Projects Fund**

- Decreased S. Mesa Street budget by \$105,000, as design work began this year and the City of Fruita will have 2023 expenses.

#### **140 – Debt Service Fund**

- No changes.

#### **210 – Devils Canyon Fund**

- No changes

#### **211 – Irrigation Water Fund**

- Decreased contingency to balance budget.

#### **212 – Sewer Fund**

- Updated reserve amounts to reflect that \$250,000 of reserves will be used for the vertical drum mixer replacement projects in 2023 (as has been approved by the City Council through two supplemental budget amendments).

#### **215 – Trash Fund**

- No changes.

## **220 – Fleet Maintenance Fund**

- No changes.