



TO: FRUITA CITY COUNCIL AND MAYOR

FROM: SHANNON VASSEN, ASSISTANT TO THE CITY MANAGER

DATE: OCTOBER 25, 2022

AGENDA TEXT: 2023 Budget Updates and Discussion and Review of Outside Agency Funding Requests

BACKGROUND

An updated copy of the City Manager's 2023 Recommended Budget (updated throughout October) is available on the City of Fruita's website [here](#) and included with this cover sheet as an attachment. The updated budget includes minor changes throughout all funds and better estimates of available fund balances due to the additional data for both revenues and actual expenses for this year. This item is a placeholder for the City Council to ask any questions or discuss any points of the budget or budget process that have been covered to this point. Staff also has a short list of additional budget questions to get Council feedback on before beginning work on the next budget draft.

One of the additional budget topics for the City Council to discuss is a review outside agency funding requests for the next fiscal year and to advise staff on what requests to include in then next draft of the budget.

The City of Fruita received four requests for outside agency funding for 2023. The full applications from each organization are included in the packet, but the requests are summarized here:

- Grand Valley Pets Alive - \$3,500 (increase of \$600 from the prior year)
- Colorado West Land Trust - \$9,000 (no change from prior year)
- One Riverfront Foundation - \$4,600 (no change from previous year)
- Fruita Chamber of Commerce - \$30,000 (requesting an increase of \$5,000)

Following this meeting, the upcoming budget includes:

- November 1, 2022 – City Council Meeting Budget Presentations
 - Quality of Place and Community Wellness
 - Personnel and Employee Retention Overview
- November 15, 2022 – City Council Meeting, Public Hearing
 - Economic Health and Development Overview
 - First Reading – 2023 Budget
- November 22, 2022 – City Council Workshop – General Discussion
- December 6, 2022 – City Council Meeting – Public Hearing
 - Final adoption of the 2023 Budget, mill levy, and fees and charges.