



# Budget Adoption Resolutions

December 6, 2022



# Budget Process Recap and Next Steps

- Budget Timeline

- **March – December**

- Staff works on proposed budget, 5-Year Capital Improvement Plan

- **August 2, 2022**

- Strategic Planning Session

- **September Workshop**

- Overview of City Manager's Recommended Budget to City Council

- **October 18, 2022, Meeting**

- Capital Projects and Infrastructure Overview
    - Core Services



# Budget Process Recap and Next Steps

- Budget Timeline
  - **October Workshop**
    - Outside Agency Funding Requests and Misc. Items
  - **November 1, 2022, Meeting:**
    - Quality of Place and Community Wellness
    - Personnel and Employee Retention
  - **November 15, 2022, Meeting:**
    - Economic Health and Development
    - Public Hearing – Budget Overview
  - **November Workshop**



# Budget Process Recap and Next Steps

- **December 6, 2022, Meeting**

- Budget Adoption Includes Four Steps:
  1. **Approve Fees and Charges for 2023**
  2. **Adopt Budget for Fiscal Year 2023**
  3. **Appropriate Money for the 2023 Budget**
  4. **Set Mill Levy**



# Resolution 2022-34: Adopting Fees and Charges for 2023

- **Fees and Charges**

- Notable changes included in Cover Sheet, all changes in Fee Schedule.

- **Recommended Motion:**

- Approve Resolution 2022-34 – Establishing the Fees and Charges for the 2023 Budget Year.



# Resolution 2022-35: Adopting a Budget for Fiscal Year 2023

- **2023 Budget**

- **Fiscal Impact**

- \$34,335,710

- Current Year Revenues - \$27,306,160

- Transfers - \$4,196,575

- Use of Fund Balance - \$2,832,985

- **Recommended Motion:**

- Re-Open the Public Hearing, Accept Comment, and move to Approve Resolution 2022-35 – Adopting the 2023 Annual Budget.



# Resolution 2022-36: Appropriating Funds for the 2023 Budget

- **2023 Budget**

- Now that the budget has been adopted, the City Council must appropriate funds for use.

- **Recommended Motion:**

- Approve Resolution 2022-36 – Appropriating Funds for the 2023 Fiscal Year in Accordance with the Adopted 2023 Annual Budget.



# Resolution 2022-37: Establishing the Mill Levy

- **2023 Mill Levy**

- 10.146 Mills – no change from previous year.

- **Recommended Motion:**

- Approve Resolution 2022-37 – Establishing a Mill Levy Assessed on Property in Fruita for the 2023 Budget Year at 10.146 Mills for General Operations and Authorizing the City Clerk to Certify the Mill Levy to the Mesa County Commissioners.

