



Quality of Place and Community Wellness

Budget Presentation

November 1, 2022



Presentation Overview

1. Quality of Place and Community Wellness
 - a. 2023 Parks and Recreation Projects
 - b. Fruita Community Center Fund
 - c. Public Safety Overview
2. Personnel and Employee Retention



Quality of Place – 2023 Parks Projects

• Reed Park

- Improvements - \$950,000
 - Playground -\$244,000
 - Shelter Expansion - \$450,000
 - Mini-Pitch - \$115,000
 - Electric Upgrades - \$75,000
 - Irrigation - \$15,000
 - Does not include skatepark.





Quality of Place – 2023 Parks Projects

- **Dog Park in South Fruita**
 - \$50,000 Budget includes:
 - Fencing
 - Clearing Property
 - Dog bag dispensers, signage
 - Amenities



Quality of Place – 2023 Parks Projects

- **North Mulberry Street Outdoor Space Project**
 - \$450,000 reappropriated from 2022.
 - Timeline:
 - 2022: Finalize Civic Design
 - 2023: Bid Process /Potential Construction



Quality of Place – 2023 Parks and Recreation Expenses

- **Notable Budget Changes**

- Microevents
- Contracting out trash collection
- Supplies and Equipment Increases
 - Example: Weed control costs up 100%



Quality of Place – Fruita Community Center Budget Highlights

- **Overview**

- The Community Center is funded through user fees and tax revenues
- Through October 2022, 143,000 visits to the Community Center, exceeding 2021.
 - 2019 – 185,000 visits, most for visitation.



Quality of Place – Fruita Community Center Budget Highlights

- 2023 Revenues
 - \$3.5 Million
 - Decrease of less than 1% over 2022 estimated actuals.
- 2023 Expenses
 - \$4.4 Million
 - One-time use of fund-balance for a new amenity.



Quality of Place – Fruita Community Center Budget Highlights

- **Capital Expenses - \$1.2 Million**
 - Water Slide - \$850,000
 - Solar Panels - \$100,000
 - Locker Room Tile Replacement - \$100,000
 - Resurface Gym Floors - \$35,000
 - Misc. equipment replacement.



Quality of Place – Fruita Community Center Budget Highlights

- **Misc. Expenses and Challenges**
 - Utility Costs
 - Supplies and Equipment
 - Example – Bleach costs have increased \$37/barrel
 - Minimum wage increase of 10%



Quality of Place – Public Safety

• Budget Highlights

- 8% increase in expenses, \$2.9 million budget overall.
- Communications Center - \$300,000
- Capital purchases of \$75,500 include new vehicle, TASER replacements, computers, and vests.





Quality of Place – Public Safety

- **Budget Highlights**
 - New police officer to be included in the final draft of budget to help with service delivery and growth.





Personnel and Employee Retention

Budget Presentation
November 1, 2022





Personnel Overview

- Employees continue to be our greatest asset for core service delivery.
- Strategic Plan Goal: Be an Employer of Choice



Wages and Salaries

• **Implementation of Market-Based Pay Plan**

- Market based pay plan was created in 2019, first implemented in 2020.
- Goal of pay plan – to be competitive with our municipal counterparts throughout the state.
- Uses data from all municipalities in Colorado provided by the Colorado Municipal League to determine salary ranges.
- Each position is compared to the same position based upon job description, position requirements, and experience.



Wages and Salaries

• **Implementation of Market-Based Pay Plan**

- Pay plan was finalized by consultant early this year.
- Employees are budgeted to receive a market-based increase (a percentage of how the pay for each position changed from year-to-year).
- Employees are also budgeted to receive a performance-based increase, to keep them moving along the market ranges.



Wages and Salaries

• **Implementation of Market-Based Pay Plan**

- Since implementation of the pay plan, employee satisfaction with pay has increased, as can be seen in the employee benefit survey.
- Police Officer Example

• **Changes Across All Funds**

- On average, salary expenses are budgeted to increase 7.76% over the current year.
- Includes 10% increase for minimum wage employees.



Wages and Salaries

- **New Positions**

- Police Officer
- Administrative Tech – City Manager’s Office and Administration
- Building Department



Health Insurance Overview

- Increase of 3% over 2022 rates.
- Highest rated benefit among Fruita employees.
 - 69% of Fruita employees expressed satisfaction.



Dental Insurance Overview

- **Dental Insurance Costs**

- No changes in rates for 2023.
- Second highest rated benefit among staff.
 - 65% of employees reported satisfaction with the dental insurance plan offered by the City of Fruita.



Retirement Overview

• Retirement Costs

- Across all funds, employer contribution is budgeted to increase 6% over 2022.
- Retirement contribution of 6% is budgeted (at least a 1.5% match from employees).
- Employee satisfaction with retirement options has increased from prior survey, but still viewed as a priority.



Retention Efforts and Employee Morale

- Other Highlights – Employee Benefits Survey
 - Overall, employees really like working for the City of Fruita.
 - Most employees have fun at work daily or weekly (88%)
 - That teamwork is an important part of their department and the organization as a whole (88%)
 - 64% of employees feel respected at work.

Retention Efforts and Employee Morale

- Other Highlights – Employee Benefits Survey
 - Most employees rated their work-life balance as good or excellent (52%)
 - Net-Promotor Score – 68%

Questions?

