

# 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

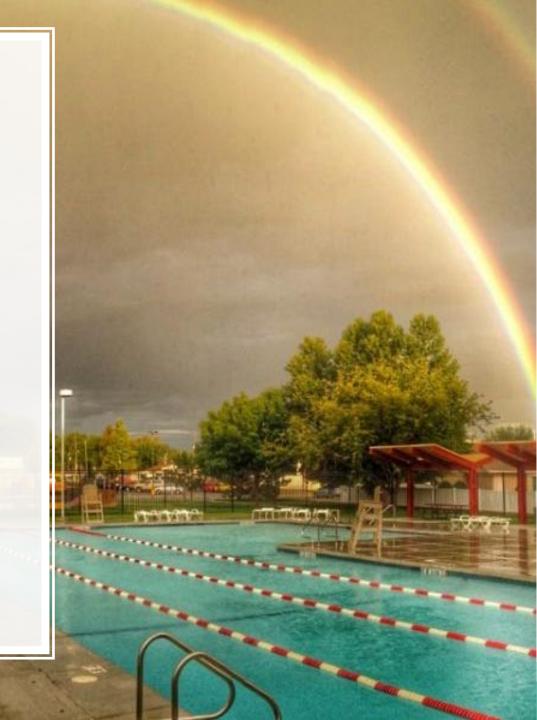
#### Overview

- 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

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#### **Personnel Overview**

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



### 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.

### 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.



### 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.

#### 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?

