



# **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

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- **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

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- **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

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- **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

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- Employees continue to be our greatest asset for core service delivery.
- Strategic Plan Goal: Be the 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?



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