

AGENDA  
CITY OF GRAPEVINE, TEXAS  
SPECIAL CITY COUNCIL MEETING  
TUESDAY, SEPTEMBER 8, 2015  
GRAPEVINE CITY HALL, SECOND FLOOR  
200 SOUTH MAIN STREET  
GRAPEVINE, TEXAS 76051

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5:30 p.m. Dinner - City Council Conference Room  
6:00 p.m. Call to Order - City Council Chambers

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**CALL TO ORDER: 6:00 p.m. - City Council Chambers**

**PUBLIC HEARING**

1. City Council to conduct a public hearing relative to Fiscal Year 2015-2016 Budget.

**Public Notice:** The City Council will consider adoption of the proposed FY2015-2016 operating budget and tax rate of \$0.328437 on Tuesday, September 15, 2015 at 7:30 p.m. in the Council Chambers, 200 South Main Street, Second Floor, Grapevine, Texas 76051.

**NEW BUSINESS**

2. Consider a **resolution** calling a Special Election for November 3, 2015 to fill the unexpired term for City Council Place 1 and determining the polling location in compliance with the Texas Election Code.

**WORKSHOP**

3. City Council to conduct a workshop relative to the Fiscal Year 2015-2016 budget and take any necessary action.

**EXECUTIVE SESSION**

City Council to recess to the City Council Conference Room to conduct a closed session relative to:

4. Real property relative to deliberation or the exchange, lease, sale or value of City owned properties (portion of 185 acres owned by City) pursuant to Section 551.072, Texas Government Code.

City Council to reconvene in open session in the City Council Chambers and take any necessary action relative to items discussed in Executive Session.

ADJOURNMENT

In accordance with the Open Meetings Law, Texas Government Code, Chapter 551, I hereby certify that the above agenda was posted on the official bulletin boards at Grapevine City Hall, 200 South Main Street and on the City's website on September 4, 2015 by 5:00 p.m.

*Tara Brooks*  
Tara Brooks, City Secretary



If you plan to attend this public meeting and you have a disability that requires special arrangements at the meeting, please contact the City Secretary's Office at 817.410.3182 at least 24 hours in advance of the meeting. Reasonable accommodations will be made to assist your needs.

MEMO TO: HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL  
 FROM: BRUNO RUMBELOW, CITY MANAGER   
 MEETING DATE: SEPTEMBER 8, 2015  
 SUBJECT: PUBLIC HEARING ON THE FY 2015-2016 BUDGET

RECOMMENDATION:

That the City Council conduct a public hearing on the proposed FY2015-2016 annual budget. The budget contains fund expenditures in the following amounts:

General Fund	\$62,752,711
Convention and Visitors Bureau Fund	19,241,168
Convention and Visitors Bureau Incentives Fund	4,409,738
Storm water Drainage Fund	1,380,233
Crime Control & Prevention district Fund	14,392,012
Lake Parks Special Revenue Fund	1,862,489
4B Transit Fund	20,721,398
Economic Development Fund	3,492,872
Debt Service Fund	14,750,609
Utility Enterprise Fund	24,262,360
Utility Permanent Capital Maintenance Fund	1,000,000
Golf Enterprises Fund	2,946,532
General Permanent Capital Maintenance Fund	1,595,000
Permanent Street Maintenance Fund	1,684,000
Community Quality of Life Fund	685,000
Streets, Traffic and Drainage Capital Projects	200,000
Capital Equipment Acquisitions	2,498,862

BACKGROUND:

Pursuant to Chapter 363 of the Texas Local Government Code, a public hearing on the CCPD annual budget shall be held to allow all interested persons to be heard for or against any item or the amount of any item therein contained. The public hearing shall commence on September 8 and final action on the budget shall be taken on September 15.

MEMO TO: HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL  
FROM: BRUNO RUMBELOW, CITY MANAGER  
MEETING DATE: SEPTEMBER 8, 2015  
SUBJECT: CALLING NOVEMBER 3, 2015 SPECIAL CITY COUNCIL  
ELECTION

RECOMMENDATION:

City Council to consider adopting a resolution calling a Special Election for Tuesday, November 3, 2015 in compliance with the Texas Election Code, designating the polling place and, if necessary, a run-off election to be held on December 8, 2015.

UPDATE:

Staff has learned from Tarrant County Elections that since the Special Election coincides with the State Constitutional Election, voters that vote on Election Day will be required to vote at their respective precincts. There will be ten polling locations for Grapevine voters. The list of voting locations is incorporated into the attached updated resolution.

Voters can find their precinct number on their Voter ID card, visiting <https://gisit.tarrantcounty.com/VoterLookup/> or calling the City Secretary's Office.

During Early Voting, voters will still be allowed to vote at any location in Tarrant County including The REC of Grapevine.

TAB

RESOLUTION NO. 2015-051

ITEM #2

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF GRAPEVINE, TEXAS, CALLING A SPECIAL ELECTION TO BE HELD ON NOVEMBER 3, 2015, FOR THE PURPOSE OF ELECTING A COUNCILPERSON TO FILL THE UNEXPIRED TERM FOR CITY COUNCIL PLACE 1; DETERMINING THE POLLING PLACE; PROVIDING SPECIFIC INSTRUCTIONS FOR THE CONDUCTING OF SAID ELECTION; REPEALING INCONSISTENT RESOLUTIONS AND PROVIDING AN EFFECTIVE DATE

WHEREAS, The Honorable Mayor Pro Tem C. Shane Wilbanks served the City with honor and dignity as Councilman for Place 1 since 1985;

WHEREAS, The passing of Mayor Pro Tem Wilbanks left a vacancy at City Council Place 1;

WHEREAS, The City Council wishes to call a special election to fill the unexpired term for City Council Place 1;

WHEREAS, Section 3.06 of the City Charter requires that any vacancy of City Council shall be filled by a majority of the qualified voters at a special election called for such purpose within 120 days after such vacancy occurs; and

WHEREAS, Section 201.052 of the Texas Election Code requires elections in the State of Texas be held on uniform election dates;

WHEREAS, The next uniform election date is November 3, 2015;

WHEREAS, the City desires to conform its practices with State law; and

WHEREAS, the Charter of the City of Grapevine, Texas provides that the Election Code of the State of Texas is applicable to the City Council and Run-Off Elections, and in order to comply with said code an order should be passed establishing the procedure to be followed in said election, and designating the voting place for said election; and

WHEREAS, all legal prerequisites for the adoption of this resolution have been met, including but not limited to the Local Government Code and the Open Meetings Act; and

WHEREAS, the City Council hereby declares that the approval of this resolution is in the best interests of the health, safety, and welfare of the public.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF GRAPEVINE, TEXAS:

Section 1. That all matters stated hereinabove are found to be true and correct and are incorporated herein by reference as if copied in their entirety.

Section 2. That a Special Election for the City of Grapevine is hereby called for Tuesday, November 3, 2015, for the purpose of electing a Councilperson to fill the unexpired term for:

COUNCIL, PLACE 1

Section 3. On Election Day all eligible City of Grapevine voters shall cast their ballots between the hours of 7:00 a.m. and 7:00 p.m. at the polling location of their precinct:

- 3038 Timberline Elementary School  
3220 Timberline Drive  
Grapevine, Texas 76051
- 3039 Lonesome Dove Church  
2380 Lonesome Dove Road  
Southlake, Texas 76092
- 3114 The REC of Grapevine  
1175 Municipal Way  
Grapevine, Texas 76051
- 3361, 3321 St. Francis Catholic Church  
861 Wildwood Lane  
Grapevine, Texas 76051
- 3384 Dove Elementary School  
1932 Dove Road  
Grapevine, Texas 76051
- 3390, 3385, 3530 Covenant Church  
3508 Glade Road  
Colleyville, Texas 76034
- 3396 Grapevine Elementary School  
1801 Hall-Johnson Road  
Grapevine, Texas 76051
- 3469 Dancing River Assisted Living Center  
3735 Ira E. Woods Avenue  
Grapevine, Texas 76051
- 3470 Southlake Town Hall  
Key Precinct 3256 1400 Main Street  
Southlake, Texas 76092

Section 4. The first day to file an application for a place on the ballot is September 9, 2015. All candidates for election for Council, Place 1 must file their names with the City Secretary of the City of Grapevine, Texas, by 5:00 p.m. on September 24, 2015. That all of the said applications shall be on a form approved by the Secretary of State and shall be in compliance with the City Charter and the State Election Code.

Section 5. That the City Secretary shall post the names of all candidates who have filed their applications in accordance with the terms and provisions of this order.

Section 6. The Election shall be conducted under the jurisdiction of the Tarrant County Elections Department (the "Elections Administrator") pursuant to an Election Services Contract (the "Contract") by and among the Tarrant County Elections Department, the City and other participating entities, if any, described in the Contract. The Mayor or the Mayor's designee is authorized to amend or supplement the Contract to the extent required for the Election to be conducted in an efficient and legal manner as determined by the Elections Administrator.

Section 7. All early voting shall be conducted pursuant to and in accordance with the applicable provisions of the State of Texas Election Code. The Elections Administrator is hereby appointed as Early Voting Clerk for the Election and shall determine the early voting place and hours, however, such locations may be changed if so directed by the Elections Administrator without further action of the City Council. The Elections Administrator is hereby authorized and directed to make such changes in locations as may be necessary for the proper conduct of the Election. The Elections Administrator and/or Early Voting Clerk are hereby authorized to appoint the members of the Early Voting Ballot Board and the presiding judge and alternate judge in accordance with the requirements of the Code.

Section 8. That the Tarrant County Elections Administrator/Early Voting Clerk has established the following dates, times and locations for early voting by personal appearance:

Early Voting Polling Locations

Tarrant County Elections Center, 2700 Premier Street, Fort Worth, Texas 76111  
The REC of Grapevine, 1175 Municipal Way, Grapevine, Texas 76051

\*Other Tarrant County early voting locations to be designated by the Tarrant County Elections Administrator/Early Voting Clerk pursuant to joint election agreements with other political subdivisions within Tarrant County

Days and hours for Early Voting by Personal Appearance

October 19 - 23	Monday - Friday	8:00 a.m. - 5:00 p.m.
October 24	Saturday	7:00 a.m. - 7:00 p.m.
October 25	Sunday	11:00 a.m. - 4:00 p.m.
October 26 - 28	Monday - Wednesday	8:00 a.m. - 5:00 p.m.
October 29 - 30	Thursday - Friday	7:00 a.m. - 7:00 p.m.

Section 9. The Elections Administrator shall provide and furnish all necessary supplies and personnel to conduct said election. Said supplies and personnel shall be furnished at the expense of the General Fund of the City of Grapevine, Texas. Early voting will be conducted on Direct Recording Electronic (DRE) System and election day voting will be on the Digital Scan System accompanied by DRE for disabled and provisional voters.

Section 10. The City Secretary is hereby instructed to publish notice of said election once in a newspaper of general circulation not more than thirty (30) days before the election and not less than ten (10) days before the election.

Section 11. This resolution shall repeal every prior resolution in conflict herewith, but only insofar as the portion of such resolution shall be in conflict, and as to all other sections of resolutions not in direct conflict herewith, this resolution shall be and is hereby made cumulative.

Section 12. The Mayor shall issue all necessary orders, writs and notices for said election and the returns of said election shall be made to the City Secretary after the close of the polls and the completion of the counting of the ballots.

Section 13. That a run-off election, if necessary, shall be called for December 8, 2015.

Section 14. That this resolution shall be effective from and after the date of its passage.

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF GRAPEVINE, TEXAS on this the 8th day of September, 2015.

APPROVED:

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William D. Tate  
Mayor

ATTEST:

ITEM #2

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Tara Brooks  
City Secretary

APPROVED AS TO FORM:

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Matthew Boyle  
City Attorney

MEMO TO: HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL  
FROM: BRUNO RUMBELOW, CITY MANAGER *BR*  
MEETING DATE: SEPTEMBER 8, 2015  
SUBJECT: BUDGET WORKSHOP MEMO

Attached are several items of information related to the August 28<sup>th</sup> budget workshop that will be reviewed on Tuesday, September 8.

1. A detailed summary of changes to the budget that resulted from the discussion
2. A summary of the compensation recommendations outlined in the budget and related data including:
  - a. Results of a survey of our 18 peer cities on proposed compensation increases;
  - b. Survey data of salary information relative to the markets 50<sup>th</sup> percentile in a sample set of positions;
  - c. Historical data of merit and market adjustments since FY 99
3. A history of general fund ending balance since 2005
4. As a conservative approach, we will defer major capital purchases early in the fiscal year to monitor sales tax performance before proceeding.

FY2015-2016 REVISED BUDGET

ITEM #3

ISLs	Source	8/26 Proposed	9/8 Revised	Alt Funding	General Fund
Community Outreach Coordinator	CCPD	27,796	-	27,796	-
Laser fiche	General Fund	83,665	83,665	-	83,665
PARD Concession Stand Recreation Specialist	General Fund	56,644	56,644	-	56,644
AV Broadcast System for Conference Room	Unfunded	18,577	-	-	-
GIS Applications Programmer	Unfunded	37,656	-	-	-
IT Technical Support Specialist	Unfunded	66,974	-	-	-
Upgrade Part-Time to HR Analyst II	Unfunded	72,480	-	-	-
<b>Total of ISLs</b>		<b>363,792</b>	<b>140,309</b>	<b>27,796</b>	<b>140,309</b>

Community Organizations	Source	8/26 Proposed	9/8 Revised	Alt Funding	General Fund
Alliance for Children	General Fund	9,238	9,238	-	9,238
Grace	General Fund	15,000	15,000	-	15,000
Grapevine Chamber of Commerce	General Fund	35,000	35,000	-	35,000
Metroport Meals on Wheels	General Fund	12,000	12,000	-	12,000
One Safe Place	General Fund	10,000	10,000	-	10,000
Rotary Flags Program	General Fund	7,500	7,500	-	7,500
Chamber Business Retention and Expansion Program	Unfunded	12,000	-	-	-
CVB Funded Organizations	CVB	35,000	-	35,000	-
<b>Total</b>		<b>135,738</b>	<b>88,738</b>	<b>35,000</b>	<b>88,738</b>

Certificates of Obligation	Source	8/26 Proposed	9/8 Revised	Alt Funding	General Fund
2008 Pumper Fire Truck	CO	688,293	688,293	-	-
IT Equipment/Storage/Structure	CO	2,502,496	2,502,496	-	-
1999 Freightliner FL70 Flatbed dump	General Fund	115,000	-	-	115,000
2000 Sterling L7501 single axle 6/8 yd dump truck	General Fund	120,000	-	-	120,000
2000 Freightliner FL70 single axle 6/8 yd dump truck	General Fund	120,000	-	-	120,000
2000 Freightliner FL70 Pothole truck	General Fund	160,000	-	-	178,000
Self-contained Leaf Collector Vehicle	Storm Water	175,000	-	175,000	-
<b>Total Certificate of Obligation</b>		<b>3,880,789</b>	<b>3,190,789</b>	<b>175,000</b>	<b>533,000</b>

Quality of Life Fund	Source	8/26 Proposed	9/8 Revised	Alt Funding	General Fund
Ongoing projects: Backlit Street Signs, DFW Connector Landscaping, Rockledge Park Grant Match	QOL	987,250	987,250	-	-
Trails	QOL	65,000	65,000	-	-
Police and Fire Protective Equipment: (Ballistic vests, Tasers)	CCPD	130,536	-	130,536	-
Street Improvements	TBD	-	-	-	-
Police and Fire Technology: Fire Lucas CPR Device, Pulse Point App	General Fund	102,000	-	-	102,000
Police and Fire Technology: Police body worn cameras and video storage	CCPD	62,356	-	62,356	-
Sidewalk Additions and Improvements	General Fund	200,000	-	-	200,000
Animal Shelter Improvements	Donation	33,000	-	33,000	-
Christmas Decorations	QOL	150,000	150,000	-	-
Dog Park	QOL	430,000	430,000	-	-
Wildlife Viewing Areas	TBD	TBD	TBD	-	-
Wi-Fi in Public Spaces	QOL	40,000	40,000	-	-
<b>Total</b>		<b>2,200,142</b>	<b>1,672,250</b>	<b>225,892</b>	<b>302,000</b>

<b>Capital Equipment &amp; Vehicle Replacement:</b>	General Fund
<b>Reductions and transfers to other funds</b>	
Total Reductions and Transfers	(264,571)

<b>Line-Item Reductions to Training Travel Dues, Marketing, and Other</b>	General Fund
Total Line-Item Reductions	(148,999)

Total Revisions	650,477
Proposed Budget	62,752,711

## COMPENSATION RECOMMENDATION HIGHLIGHTS

FY 16

### 2% Market Adjustment → Recognizes Changes in the Value of the Job in the Marketplace

- 13 of the 18 comparator cities are giving an average market adjustment of 2.65% to public safety (sworn) employees and an average market adjustment of 2.44% to General Government (civilian) employees. [See Attachment A, columns A and B, respectively](#)
- Grapevine's pay ranges are no longer positioned at the 50<sup>th</sup> percentile (middle of the market) based on survey data. A correction is needed if Grapevine's compensation philosophy is to continue to pay at the middle of the market. Sworn Public Safety (step pay plan) is at 45<sup>th</sup> percentile; General Government (merit pay plan) is at 48<sup>th</sup> percentile. [See Attachment B](#)
- Competitive pay ranges attract and retain qualified, talented employees to deliver high quality public services Grapevine residents expect.
- Grapevine has implemented a market adjustment once in the last five fiscal years. [See Attachment C](#)
- A market adjustment is not related to employee performance. The adjustment reflects the value of the job in the marketplace
- Cost of the 2% proposed market adjustment is \$592,995

### Step/Merit Raises → Recognizes the Value of the Contributions from Individual Employees

- 13 of the 18 comparator cities are using a combination of a market adjustment ([See Attachment A, columns A & B](#)) with a step/merit raise ([Attachment A, columns C & D](#)) or with a COLA ([Attachment A, columns E & F](#))
- 14 of the 18 cities are giving an average step raise of 3.91% to public safety (sworn) employees and 15 of the 18 are giving an average merit increase of 3.26% to General Government (civilian) employees. [See Attachment A, columns C and D, respectively](#)
- Step/Merit raises move employees through their pay ranges. If only market adjustments were implemented, employees would never move closer to the maximum pay step or pay range regardless of their tenure. New hires would be paid the same amount as employees with 10 years of experience.
- Step/Merit raises are awarded only with a passing evaluation score on the employee's anniversary date.
- Cost is \$816,776 for 5% step for sworn employees (paid below the max step on 9/30/15), and \$291,664 for 3% step for sworn employees (paid at max step on 9/30/15).
- Cost is \$613,635 for 3% merit increase for civilian employees.

**1% Lump Sum → Recognizes the Value of the Contributions from Individual Employees at the Maximum of their Pay Range**

- 11 of the 18 cities are giving an average 2.75% lump sum to their employees who are at the maximum pay step or maximum of their pay range. [See Attachment A, column G](#)
- The lump sum is not automatic. Approved by Council for two out of the last five fiscal years based on the City's ability to pay and the employee's passing evaluation score. [See Attachment C](#)
- The lump sum is not added to base pay so the amount is not included in the calculation of any type of future market adjustments nor merit/step increases
- Affects 62 civilian employees who have an average tenure is 17.2 years of service to Grapevine. After 15 years, an employee should be at the maximum of their pay range regardless of whom they work for.
- Of the 62 employees, 36 (58%) have 20 or more years of service.
- Cost is \$48,066 for 1% lump sum payment.

FY 16 PROPOSED SALARY INCREASES OF COMPARISON CITIES  
Updated September 2, 2015

ATTACHMENT A  
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City	A	B	C	D	E	F	G	H	I	J	K	L
	Market Adj Public Safety City's Response	Market Adj General EEs City's Response	Step Increase Public Safety City's Response	Merit Increase General EEs City's Response	COLA Public Safety	COLA General EEs	Topped Out Lump Sum	Will you adjust salary ranges?	Will you pass the market adj on to employees?	Total Possible for Public Safety Employees	Total Possible for General Employees	Total Possible for Topped Out Employees
Bedford	4.00%	4.00%	0.00%	0.00%	0.00%	0.00%	4.00%	Yes	Yes	4.00%	4.00%	4.00%
Carrollton	2.00%	2.00%	0.00%	0.00%	0.00%	0.00%	2.00%	Yes	Yes	2.00%	2.00%	2.00%
Colleyville	2.60%	2.60%	0% to 4.00%	0% to 4.00%	0.00%	0.00%	3.00%	Yes	Yes, at minimum only	2.60%-4.00%	2.60%-4.00%	3.00%
Coppell	0.00%	0.00%	3.00%	3.00%	0.00%	0.00%	3.00%	Yes	Yes	3.00%	3.00%	3.00%
Dallas	Unknown	Unknown	5.00%	3.00%	4.00%	0.00%	Yes	Unknown	Unknown	9.00%	3.00%	Yes, % unknown
Denton	Per Meet & Confer	Unknown	Per Meet & Confer	Midpoint receive 3.00-5.00%, above	0.00%	0.00%	3.00%	Unknown	Unknown	Per Meet & Confer	3.00%-5.00%	3.00%
Eufess	3.25%	3.25%	3.25%	3.25%	0.00%	0.00%	None are topped out, EE's move with Market Adjustments	Yes	Yes	3.25%	3.25%	None are topped out; EE's move with Market Adjustments
Farmers Branch	2.00%	1.50%	Police avg 3.50%, Fire avg 2.92%	0% to 4.00%	0.00%	0.00%	Yes	Yes	Unknown	5.20%	3.50%	unknown
Flower Mound	4.00%	employees whose pay falls below minimum of new pay	3.00%	3.00%	0.00%	0.00%	3.00%	Yes	Yes	7.00%	3.00%	7% Public Safety; 3% Gen Gov't
Fort Worth	Police 1.00%, Oct + 2.20%, Oct	New structures; avg increase to Midpoint = 2.00%	2.50% to 6.00%	3.60%	0.00%	0.00%	N/A	Yes	Yes	3.50% - 10.20%	5.60%	No increases beyond range max
Inging	1.50%	1.50%	5.00%	3.50%	0.00%	0.00%	unknown	Yes	Yes	6.50%	5.00%	unknown
Keller	2.00%	2.00%	2.00%	2.00%	0.00%	0.00%	\$750	Yes	Yes	-4.00%	4.00%	\$750
Lewisville	average 2.50%	only those who fall below minimum receive increase	Officer = 4.00%; upper ranks = 5.00%	3.00%	0.00%	0.00%	3.00%	Yes	Only those who fall below minimum receive increase	6.50%-7.50%	3.00%	5.50% for Public Safety; 3.00% Gen Gov't
NRH	1.00% to 3.00%	2.00% or 3.00%	3.00%	3.00%	0.00%	0.00%	unknown	Yes	No	3.00%	3.00%	unknown
Plano	Doing Comp Study now, will implement in FY16	Doing Comp Study now, will implement in FY16	Doing Comp Study now, will implement in FY16	Doing Comp Study now, will implement in FY16	3.00%	3.00%	Doing Comp Study now, will implement in FY16	Doing Comp Study now, will implement in FY16	Doing Comp Study now, will implement in FY16	3.00%	3.00%	Doing Comp Study now, will implement in FY16
Richardson	2.50%	0.00%	5.00%	5.00%	0.00%	0.00%	2.50%	Yes	Only those employees whose pay falls below minimum of new pay range will receive the market adjustment	5.00%	5.00%	2.50%
Southlake	0.00%	0.00%	4.00%	4.00%	1.50%	1.50%	4.00%	No	N/A	5.50%	5.50%	5.50%
University Park	3.00%	3.00%	5.00%	3.00%	0.00%	0.00%	0.00%	Yes	Yes	8.00%	6.00%	0.00%
<b>Average Increa</b>	<b>2.65%</b>	<b>2.44%</b>	<b>3.91%</b>	<b>3.26%</b>	<b>0.57%</b>	<b>0.30%</b>	<b>2.75%</b>	<b>Yes</b>	<b>5.48%</b>	<b>4.08%</b>	<b>4.08%</b>	<b>3.58%</b>
<b>Grapevine Profi</b>	<b>2.00%</b>	<b>2.00%</b>	<b>5.00% except EE's at max step; adding 3% step for EE's at max</b>	<b>3.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.00%</b>	<b>Yes</b>	<b>5.00% - 7.00%</b>	<b>5.00%</b>	<b>5.00%</b>	<b>1% lump sum for Gen Gov't EE's (+2% market adjustment - See Column 'B'); No Pub Safety will be topped out (See Column 'C')</b>

Keller - Public Safety has open ranges.  
Richardson - 45% of employees are paid at the max of their range (i.e., topped out) in FY 15  
Southlake - Public Safety has open ranges. Comp philosophy 60th percentile. Step & Merit raises effective Dec 1, 2015.  
University Park - About 65% of employees are paid at the max of their range (i.e., topped out) in FY 15

## ATTACHMENT B

**PUBLIC SAFETY SALARY SURVEY  
USING 50TH PERCENTILE DATA  
Conducted Spring, 2015**

Current Pay Grade		Difference at Minimum of Range	Difference at Midpoint of Range	Difference at Maximum of Range	
PS08A	Police Captain	1.35%	-6.12%	-5.57%	
PS06A	Police Lieutenant	-8.21%	-7.12%	-6.25%	
PS05	Police Sergeant	-5.83%	-4.04%	-3.88%	
PS04	Senior Police Officer	-7.89%	-7.82%	-6.57%	
PS03	Police Officer	-4.19%	-7.09%	-7.57%	
PS03A	Fire Inspector/Investigator				Insufficient Data Matches for Adequate Sample (3 matches)
OP017	Fire Inspector				This is a casual position
PS08	Battalion Chief	-7.55%	-6.14%	-5.53%	
PS06	Fire Captain	-6.55%	-5.80%	-5.74%	
PS04A	Fire Fighter Driver/Engineer	-3.27%	0.98%	1.27%	
PS03	Fire Fighter/Paramedic	-1.93%	-3.88%	-6.10%	
PS02	Fire Fighter/EMT	-4.87%	-5.47%	-8.08%	
PS01	Fire Fighter				Insufficient Data Matches for Adequate Sample (3 matches)
	<b>Average =</b>		<b>-5.25%</b>		

**GENERAL GOVERNMENT SALARY SURVEY  
USING 50TH PERCENTILE DATA  
Conducted Spring, 2015**

Current Pay Grade		Difference at Minimum of Range	Difference at Midpoint of Range	Difference at Maximum of Range	
41	Assistant City Manager	-22.14%	-9.88%	-1.46%	
37	Information Tech Manager	-9.85%	-13.27%	-8.08%	
34	Enterprise GIS Manager	7.59%	6.36%	5.53%	
30	LAN/WAN Administrator	-0.17%	0.06%	-3.66%	
35	City Secretary	-16.55%	-10.96%	-0.12%	
36	Mgmt Serv Dir (was Budget Mgr)	-11.50%	-6.22%	-5.18%	
28	Accountant	1.62%	-4.18%	-6.84%	
25	Payroll Administrator	1.68%	-0.38%	-1.80%	
38	HR Director	-2.98%	-3.31%	-1.24%	
38	Municipal Court Judge	-16.98%	-2.15%	15.82%	
20	Municipal Court Clerk	-1.30%	-2.46%	-4.55%	
22	Jailer/Detention Officer	3.28%	2.80%	2.17%	
23	Telecommunicator	0.39%	0.57%	-1.15%	
21	Animal Control Officer	-2.67%	-2.82%	-4.29%	
40	Fire Chief	-4.86%	-7.53%	-5.30%	
39	Park & Rec Director	-7.05%	-3.51%	-3.86%	
33	Rec Facilities Manager	-4.93%	1.34%	3.91%	
25	Recreation Coordinator	0.10%	-1.69%	-5.32%	
17	Parks Crew Worker	-5.51%	-4.77%	-6.34%	
37	Library Director	-7.60%	-5.68%	-4.30%	
29	Librarian II	6.38%	3.45%	-2.83%	
19	Library Assistant	3.86%	3.57%	3.36%	
32	Planner II	13.13%	10.53%	6.42%	
40	Public Works Director	-1.03%	-1.10%	2.17%	
33	Civil Engineer	-1.96%	-0.22%	-0.83%	
27	Building/Construction Inspector	0.33%	2.76%	-0.40%	
33	Street Drainage Manager	1.85%	-2.19%	-4.80%	
24	Water/Wastewater Plant Oper	10.19%	12.67%	9.36%	
27	Foreman	-4.84%	-7.09%	-6.81%	
24	Water/Wastewater Crew Leader	-2.09%	-2.31%	-6.09%	
20	Equipment Operator I	-3.48%	-3.32%	-5.54%	
18	Meter Reader	0.03%	0.13%	-2.13%	
23	Building Maint Tech I	4.68%	5.13%	1.97%	
24	Journeyman Mechanic	4.68%	1.68%	-0.29%	
17	Facility Worker	8.06%	4.90%	5.06%	
21	Secretary	-0.32%	-2.54%	-1.88%	
	<b>Average =</b>		<b>-1.16%</b>		

ATTACHMENT C

HISTORY OF MERIT/STEP INCREASES,  
 MARKET ADJUSTMENTS AND LUMP SUM PAYMENTS FOR FY 1999 THROUGH 2015  
 FOR REGULAR FULL-TIME AND REGULAR PART-TIME EMPLOYEES  
 CITY OF GRAPEVINE

	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>PROPOSED</u>
									9/3/2006*										<u>FY 16</u>
Average Market Adjustment	3.62%	6.88%	5.03%	3.08%	0.00%	0.00%	3.00%	2.00%	1.98%	2.65%	4.17%	4.00%	0.00%	0.00%	3.00%	0.00%	0.00%	0.00%	2.00%
Merit Increase	3%	3%	3%	3%	0%	0%	5%	3%	-	3%	3%	3%	1%	0%	0%	3%	3%	3%	3%
Step Increase	5%	5%	5%	5%	0%	0%	5%	5%	-	5%	5%	5%	1%	0%	0%	5%	5%	5%	5%/3%
One-Time Lump Sum Salary Adjustment ("Lump Sum")	N/A	N/A	N/A	N/A	N/A	3%	2%	3%	-	0%	0%	0%	1%	0%	0%	0%	3%	3%	1%

\*"Market Adjustment" is synonymous with the term "Pay Plan Adjustment." Market adjustments were artificially "capped" in FY 01, FY 02, and FY 05. When the Arthur Anderson study was implemented in FY 00, the average market adjustment of 6.88% brought Grapevine pay plans up to the 62nd percentile of the market. Consequently, the city dropped below the 62nd percentile of the market during this time.

\*9/3/06 All Pay Plans were adjusted up to the 50th percentile of the market as a result of the salary survey conducted by Ray Associates. Employee's pay was moved up to the new minimum of their range (merit plan) or onto the nearest step (step plan) on this date.

10/1/06 All Employees on staff as of 9/30/06 had anniversary dates moved to 10/1/06.

The proposal for FY 16 Step plan employees includes two additional steps (3% each) to extend the step range by 6% for each job on the pay plan. (All other steps are 5% apart.)

### GENERAL FUND PERFORMANCE 2005 to Present



\* Unaudited