



**AIR-21-430
AGENDA REQUEST
BUSINESS OF THE CITY COUNCIL
CITY OF PEARLAND, TEXAS**

AGENDA OF:	City Council Regular Meeting - Sep 13 2021		
DATE SUBMITTED:	Sep 01 2021	DEPT. OF ORIGIN:	Finance Department
PREPARED BY:	Amy Johnson		
SUBJECT:	Consideration and Possible Action – First Reading of Ordinance No. 1605 - An appropriation Ordinance adopting a budget for the fiscal year beginning October 1, 2021, and ending September 30, 2022, and pay plans for fiscal year 2022.		
ATTACHMENTS:	Comp and Class 100 Percent Market with 25 Percent Cap Sick Buy Back and Bilingual Position Certification Pay Memo Presentation of Proposed Budget to Council FY22 - First Reading 1605-Budget Ordinance.1605 FY22 Budget Exhibit A Pearland-All FY22 Pay Plan		
FUNDING:	<input type="checkbox"/> Grant	<input type="checkbox"/> Developer/Other	<input type="checkbox"/> Cash
	<input type="checkbox"/> G.O. Bonds To Be Sold	<input type="checkbox"/> G.O. Bonds - Sold	<input type="checkbox"/> Rev. Bonds to Be Sold
	<input type="checkbox"/> Rev. Bonds - Sold	<input type="checkbox"/> C.O.'s To Be Sold	<input type="checkbox"/> C.O.'s - Sold

EXECUTIVE SUMMARY

BACKGROUND

The City Council has reviewed the fiscal year 2021-2022 budget through a series of budget discussions and held a public hearing on the budget on August 30, 2021.

SCOPE OF CONTRACT/AGREEMENT

Pursuant to City Charter, Section 8.10, the budget shall be adopted no later than the last regularly scheduled council meeting in September. The second and final reading of the ordinance will be on September 27, 2021.

The proposed pay plans for the 2022 fiscal year are being presented for your consideration and adoption.

BID AND AWARD

SCHEDULE

CURRENT AND FUTURE CIP FUNDING/FINANCIAL IMPACTS/DEBT SERVICE

General Fund*

Revenues in FY 2022 are anticipated to exceed those in 2021 in all categories except Franchise Fee revenues. Overall, the increase in total revenues from FY 2021 is 9.6%. Property tax, sales tax and charges for services are the three major revenue sources for the City. Fiscal year 2022 total expenditures are \$100,322,064. Salaries and benefits remain the major expenditure for FY 22, at 70% of the total, an increase of 5.0% percentage points over FY 2021 amended.

Funding Highlights can be found in the attached presentation slide deck.

Debt Service Fund

The Debt Service fund accounts for the payment of principal and interest on debt issued by the City and tax rebate to in-City MUD's. Total principal and interest debt service payments for FY22 total \$36,834,004. This debt is funded by property taxes. The debt service tax rate will decrease from \$0.415000 in FY21 to \$0.392000. The fund balance at September 30, 2022 is estimated to be \$4,947,356, \$504,780 over the 10% policy reserve. \$5,444,092 has been committed to fulfill the City's debt obligations, if the property tax collections do not come in as expected. It is possible to draw down the fund balance and reduce the over policy dollars by cash defeasance and cash redemptions at mid-year, if the funds are available.

Tax Rate

The Proposed Budget includes a tax rate of \$0.708250/100, which is below the No-New-Revenue Rate and the Voter-Approval Rate. This tax rate represents an decrease of \$0.01175 from the current year tax rate.

Pursuant to truth in taxation laws, Council voted on a Maximum Tax Rate of \$0.735484/100. This set a tax ceiling which the city cannot exceed. The budget document is based on a lower rate of \$0.708250/100 which will be voted on at the September 13th and September 27th Council meetings. No public hearing on the tax rate is planned due to the proposed rate being lower than the No-New-Revenue Rate and the Voter-Approval Rate.

Water & Sewer Fund*

FY22 budgeted revenues total \$54,437,322 - an increase over FY21. This is mainly due to a proposed rate increase of 9%.

FY22 expenses total \$64,055,530. This is a decrease of \$1,178,882 from the FY21 Year End Amended Budget.

Funding Highlights can be found in the attached presentation slide deck.

Available ending fund balance at September 30, 2022 is expected to be \$14,992,253 (figure does not include cash equivalent balance in Enterprise Debt Fund). Bond coverage is 1.40 and cash reserves

are 55%. These two metrics are calculated using the combined revenue and cash equivalents from both the Enterprise Fund and Enterprise Debt Fund.

Other Funds

The City's budget also includes many other funds, such as the Hotel/Motel Occupancy Tax Fund, CDBG Fund, Grant Fund, Police State Seizure Fund, Solid Waste Fund, and the Pearland Economic Development Corporation to name a few. To see and review the entire budget, the budget can be found on-line at pearlandtx.gov/budget or for review through a request to the City Secretary's office.

O&M IMPACT INFORMATION

Recommended Action

Approval of First Reading of Ordinance No. **1605** - An appropriation Ordinance adopting a budget for the fiscal year beginning October 1, 2021, and ending September 30, 2022, and pay plans for fiscal year 2022.



Memo

To: Clay Pearson, City Manager
From: LaRae James, Director of Human Resources
CC: Trent Epperson, Deputy City Manager
Ron Fraser, Assistant City Manager
Amy Johnson, CFO
Date: September 10, 2021
Re: Comp & Class Update – 100% market plus individual tenure closer to step

Executive Summary

City Council requested a hybrid of two proposed plans at the Budget meeting on August 30, 2021. Budget allocated an additional \$1MM (\$700K salaries and \$300K benefits) to better position employees in the market based on tenure with the City of Pearland.

Highlights

Below are three recommendations proposed by Evergreen which is only base salary. It does not include costs for overtime, certification pay and benefits.

- **Option 1:** 100% Market with 10% tenure step transition cap = \$2,927,218 (*original recommendation*)
- **Option 2:** 100% Market *without* a tenure step transition cap = \$5,597,531 (*cost estimate shared during budget meeting #3*)
- **Option 3:** 100% Market with 25% cap = \$5,512,260 (two-year costs)

Year (1) One = \$3,574,974 + **Year (2) Two** = \$1,937,286* (\$5,512,260 total)

Now recommended into FY 22 Budget is Year One of Option 3 which provides higher tenure cap. We would then need to follow through to complete year two (FY 23) for the remaining tenure adjustments.

Year Two costs catches up the employees capped at 25% and *includes* annual 2% COLA for *all* employees. Significantly, the costs above do not include benefits, overtime or certification pay.

Detail

Staff presented the Evergreen recommendation in Option 1 during Budget Presentations and received feedback from Council to be more aggressive in increasing the transition cap. Option 2 identifies the full implementation of the Evergreen recommendation, which would limit the ability to accomplish needed goals and reduce the proposed tax rate. At the request of City Council, staff has worked with Evergreen Solutions to provide an alternative solution. Option 3 enables the City to be more aggressive with salary increases during the first year while the second year allows us to make all remaining adjustments moving capped employees to the appropriate individual tenure step in the pay plans. Our goal is to retain and attract employees at the City of Pearland.

This is a starting point for major advancement toward 100% market increases and establishment of the step plan for non-exempt positions across the City.

With the additional salary only allocation of \$700K, Evergreen used \$648K

- Increase the first-year cap to 25% for pay plans
- Increase the Civil Service Plan (Police) by an *additional* 0.5% for a total recommendation of 5%. Officers who have not reached the top pay level will receive 8% with the combination of step and comp & class in FY22.

The chart below signifies the number employees capped at 10%, 15% and 25%% respectively and the impact of adopting Option 3. Implementing a two-year plan will bring the remaining staff their appropriate individual tenure compensation with investment of \$1,937,286 for FY23. Year two costs catches up the employees capped at 25% and includes annual 2% COLA for all employees. The cost does not include benefits, overtime or certification pay.

Employee Type	10% Cap (Original recommendation)	15% Cap	25% Cap (new recommendation)
Non -Exempt	84	60	30
Exempt	19	10	3
Total	103	70	33
Percentage of employees impacted by cap	12%	8%	4%

The further increase allocated to the Civil Service Classification Plan (sworn Police) will provide 5% increases to police officers at the top step of their pay scale, and 8% to police officers receiving their scheduled step increases.

Position	% Police at top of pay level (receive 5% increase)	% Police not at pay top pay level (receive 5% CC + 3% step increase in FY22)
Police Officer	43%	57%
Sergeant	33%	67%
Lieutenant	17%	83%
Captain	50%	50%

Moving forward, the City will continue to evaluate the market and recommend adjustments to the various pay plans.

Staff has presented the recommendation from Evergreen to transition from an Open Range Plan to a Step Plan for all non-exempt employees. The step plan creates consistency regarding employee increases where staff can view their future earning potential. The step option encourages employee salary progression in the ranges with experience. Two concerns with the step plan are a lack of flexibility to adjust salary in down financial years and it is more expensive than an open range plan as shown in several Council meetings. The step increases for non-civil service employees will be guided by some performance measures to advance and ensure staff meet goals and adheres to our City values. Exempt staff will remain in an Open Range Plan.

In order to clarify a few assumptions, not all employees are below the market value. Those who are well positioned at market rate, will receive a minimum of a 2% increase to their annual salary. Individuals who are at maximum of the range will receive a lump sum payment equal to 2% of their annual salary. Currently, there are only 2 out of 828 who have reached the maximum of their range.

Suggested Action Items

A commitment from City Council to fulfill the two-year strategy to bring all employees in line with their proper classification and tenure compensation is vital to the success of the implementation of this new pay structure.



Memo

To: Clay Pearson, City Manager
From: LaRae James, Director of Human Resources
CC: Trent Epperson, Deputy City Manager
Ron Fraser, Assistant City Manager
Amy Johnson, CFO
Date: September 10, 2021
Re: Sick Buy Back / Bi-lingual Position Certification Pay

Executive Summary

The Sick Buy Back and Bilingual Position Certification Pay programs have been a topic of discussion for a few years at the City of Pearland. The Sick Buy Program and Bilingual Position Certification Pay programs benefit employees and enable the City to better serve our diverse community.

Staff is in the process of implementing the initiatives to remain competitive and reward employees with an additional form of compensation.

Highlights

- Sick Buy Back Program will launch on **October 2, 2021**.
- Bilingual Position Certification pay will launch on **January 8, 2022**

Detail

The **Sick Buy Back Program** is an elective payment for unused sick leave. Full-time, regular City employees shall be eligible for a payout for a limited portion of unused sick leave each fiscal year. Sick leave benefits are given to aid the employee during a period of personal illness when they themselves or a family member are incapacitated for a period of time. However, as an incentive to encourage employees to guard their health and well-being, in-service employees shall now have the option to be paid out a portion of their sick leave balance for earned but unused sick leave once per year when meeting certain criteria set by the City.

An employee-requested payout will be based upon the employee's normal daily pay rate for each hour of sick leave to be paid out. Hours that are "paid out" will be deducted from the employee's sick leave balance as of the date of disbursement. The only way to replenish the sick leave balance would be through the accrual/earning of sick leave as per the Accrual Rate section of the [5.03 Sick Leave](#) policy. Eligible employees may elect the benefit during Open Enrollment.

Who is eligible for Sick Buy Back?

Regular full-time employees are eligible to receive up to forty (40) hours of accrued and unused sick leave, paid out once a year. Shift firefighters may receive up to forty-eight (48) hours of accrued and unused, paid out once a year. Each employee must meet the criteria below to be eligible:

- (1) Have five (5) years of continuous service with the City of Pearland, **and**

- (2) Must have a minimum balance, which would allow the employee to sustain a twelve-week absence for FMLA. This requires 480 hours (576 hours for field firefighters) of accrued sick leave remaining after payout of accrued and unused sick leave.

How can I apply for the elective payment?

Requests for sick leave buy back must be submitted to Human Resources through [Benefit Connector](#) during annual Open Enrollment. Sick leave buy back is payable at the employee's current rate of pay as of the date of disbursement.

When will I receive my payment?

Payments will be processed during the first full payroll period in December.

What if I leave the organization within 12 months of receiving the Sick Buy Back payment?

Should an employee leave the City within twelve (12) months of receiving payment, the final sick leave accrual payout will be reduced by the hours that were paid out under this program. All accruals paid out to classified employees who leave employment with the City will be governed by Texas Local Government Code Chapter 143.

The **Bi-lingual Position Program** is another new program to recognize and provide incentive for positions within the City that have higher likelihood and responsibility for interacting with the public that will be aided with the addition of bi-lingual skills. The programs have been implemented in other jurisdictions but to implement here in Pearland, once budgeted, will take some time to identify positions and a process for testing and keeping skills current to maintain the incentive pay. That can be done by the end of the first quarter of FY 22 to be available in January 2022.

Suggested Action Items

Council should commit in the annual budget to an investment of \$500K (*estimated* amounts for budget purposes for new programs) for both Sick Buy Program and Bilingual Position Certification Pay which benefits employees and our diverse community.

Links to Relevant Memos



City of Pearland FY22 Proposed Budget “Adapting to Change”



Budget Schedule

~~2/7/21 – Early Budget Input Session~~

~~8/6/21 – Budget Delivered to City Council and Mayor~~

~~8/14/21 – Budget Discussion #1~~

~~8/23/21 – Budget Discussion #2~~

~~8/30/21 – Public Hearing & Budget Discussion #3~~

9/13/21 – Budget Reading #1 & 1st vote on tax rate and fee ordinances, pay plans

9/27/21 – Budget Reading #2 & 2nd vote on tax rate and fee ordinances, pay plans, and updated Financial Policies



General Fund



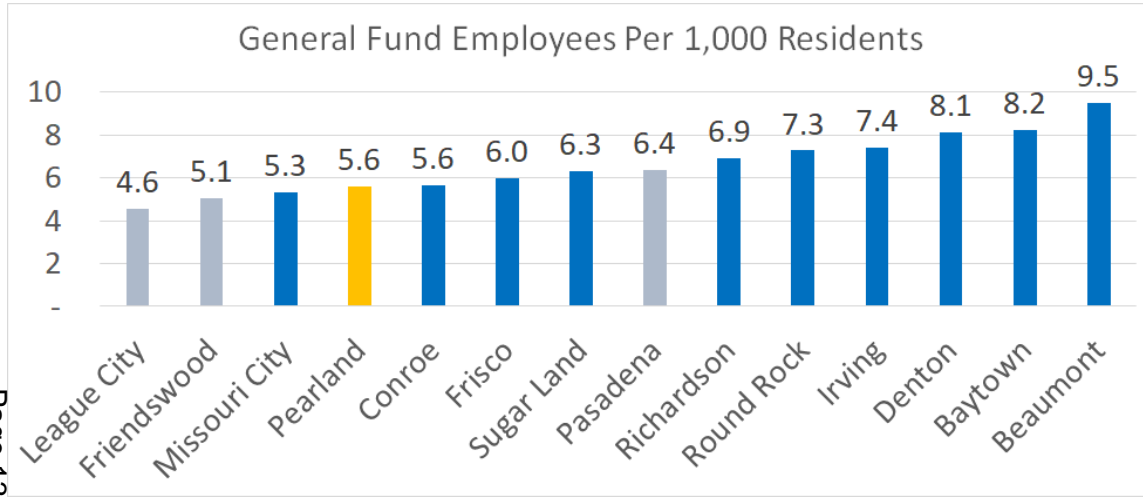
Big Picture

- Balanced Budget; annual operating revenue is even with operating costs
- Fund Balance is above the policy minimum of 25%
- Investment in people, who deliver our services daily, costs driving much of the increased expenditures

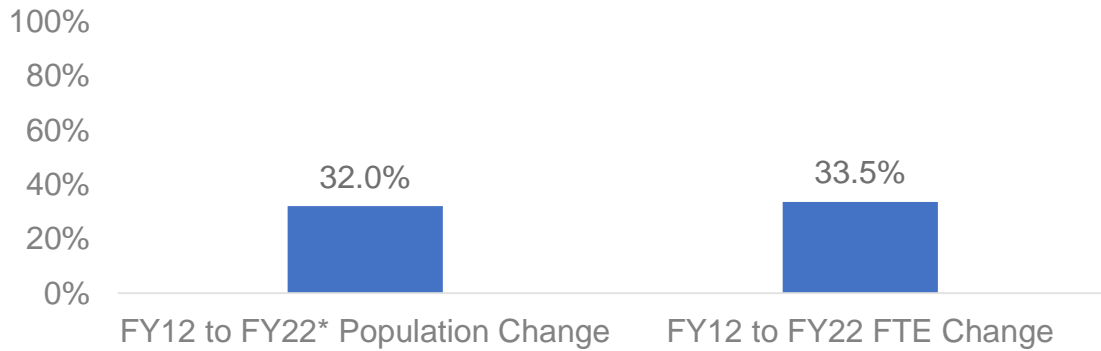
Big Picture



Page 13 of 57



Population vs General Fund Growth
*Assumes 2% population growth in FY22



- Pearland’s FTE count is less than other jurisdictions and reflective of population growth that has occurred.
- Of the 61 positions requested by departments, 6.5 are in the FY22 proposed Budget.
- Next slide shows some changes in **red**. The expenditure reductions help further implement Comp and Class plus tenure recognition in a new step plan for non-exempt employees.

New General Fund Positions in FY22



Department/Division	Position Title	Cost In GF	FY22 FTEs (in GF)	Note	Priority
Public Works-Admin	Asset Manager	\$23,660	.25	Other 0.75 of FTE is in Enterprise Fund. Small effect on General Fund.	High Priority
Communications	Communications Specialist	\$56,539	1.0		High Priority
Finance	Payroll Technician	\$63,489	1.0	No backup in this position currently.	High Priority
Information Technology	Database Administrator	\$53,352	.5	Other 0.5 of FTE is in Enterprise Fund. Less of a GF budget impact.	High Priority
Police-Patrol	Police Officer	\$184,783 \$130,242	1.0	Hiring delayed to 4/1/22. Reduces expenses by \$54,541.	High Priority
Engineering-Capital Projects	Senior Construction Manager	\$0	1.0	Charges to Projects, no General Fund impact.	High Priority
Police-Animal Services	Animal Shelter Attendant	\$55,255 \$28,971	1.0	Hiring delayed to 4/1/22. Reduces expenses by \$26,284.	Medium Priority – Could be delayed to mid-year
Information Technology	GIS Analyst	\$41,716 \$24,929	.5	Hiring delayed to 4/1/22. Reduces expenses by \$16,787. Other 0.5 of FTE is in Enterprise Fund. Less of a GF budget impact.	Can wait until mid-year
Public Works-Admin	GIS Technician	\$16,952 \$9,253	.25	Hiring delayed to 4/1/22. Reduces expenses by \$7,699. Other 0.75 of FTE is in Enterprise Fund. Small effect on General Fund.	Can wait until mid-year
Police-Community Services	Senior Office Assistant	\$54,439	1.0	Position removed from FY22 Budget	Lower Priority
Total FTE's		\$550,185 \$390,435	7.5 6.5		

Page 4 of 57

Other Budget Adjustments Made to Fund Comp and Class Implementation



Item	Proposed Reduction
Reduce vehicle replacements by a total of 3 vehicles in Streets and Drainage (2) and Public Works Right of Way (1).	\$320,000
FY22 Annual Budget Surplus reduced to \$0.	\$229,000
Leverage Tree Trust Fund to assist with Capital Project TR2203. The project's cost is unchanged, but instead of \$500,000 from the General Fund only \$300,000 will come from the General Fund. The other \$200,000 will be transferred in from the Tree Trust Fund.	\$200,000
Reduce City Utility Budget in departments to more closely align with FY21 estimates and new, more energy efficient buildings.	\$65,000
Removed Police Office Assistant, Senior position from Budget. This was a new position proposed in the FY22 Budget.	\$54,541
Delay the hiring of a new Police Officer to 4/1/22 (halfway through the fiscal year). This is a new position proposed in the FY22 Budget.	\$49,020
Professional Development Reductions in several departments.	\$41,823
Delay the hiring of a new Animal Shelter Attendant to 4/1/22 (halfway through the fiscal year). This is a new position proposed in the FY22 Budget.	\$26,284
Delay the hiring of a new GIS Analyst to 4/1/22 (halfway through the fiscal year). This is a new position proposed in the FY22 Budget and is funded with the cost split - 25% General Fund and 75% from the Enterprise Fund.	\$16,787
Reduced Other Services Credit Card Fees to more accurately reflect FY21 estimates.	\$15,000
Delay the hiring of a new GIS Technician to 4/1/22 (halfway through the fiscal year). This is a new position proposed in the FY22 Budget and is funded with the cost split - 50% General Fund and 50% from the Enterprise Fund.	\$7,699
Reduced Programs and Event Supplies.	\$3,000
Total Reductions	\$1,028,154



Comp & Class options

100% Market with 10% Cap on Tenure Transition

- This plan is what was built into the Proposed Budget
- The 10% cap is a recognition that a lot of changes are being made, and not all strategic changes can be made in the same year.
- Fire Department employees moving to step 1 on the plan would receive additional increases in future years, beginning in FY23, to move them to their market rate.
 - This was done to smooth the cost of the increase out over a few fiscal years, rather than absorb it all in one budget.
- 103 employees are affected by the cap by the tenure adjustment cap moving into a new step plan.

100% Market with 25% Cap on Tenure Transition

- Council asked staff to prepare a plan with an additional \$800K-\$1M for comp and class implementation.
- Requires cuts previously listed to implement.
- 33 employees are affected by the tenure adjustment cap moving into a new step plan.

100% Market – No Cap for Tenure Transition

- On 8/23/21 Council gave staff direction to return with a plan to fully fund the Tenure Parity plan without the 10% cap over time.
- The removal of the 10% cap is more expensive with recurring costs but directly addresses the concerns we heard from employees and adjusts every employee to market rate according a 3rd party, unbiased, and data-driven study.
- The update will place employees in the step based on experience



Final Recommendation

Option 3: 100% Market with 25% cap = \$5,512,260 (two-year costs)

- **Year (1) One = \$3,574,974 + Year (2) Two = \$1,937,286*** (\$5,512,260 total)
- Now recommended into FY 22 Budget is Year One of Option 3 which provides higher tenure cap. We would then need to follow through to complete year two (FY 23) for the remaining tenure adjustments.
- Year Two costs catches up the employees capped at 25% and *includes* annual 2% COLA for *all* employees. Significantly, the costs above do not include benefits, overtime or certification pay.

General Fund Highlights

Items reflect proposed cuts previously mentioned



Safe Community

- Police Officer with vehicle-Police \$130,242
- Animal Shelter Attendant-Police \$28,971
- Utility Vehicles-Police \$22,188
- Existing Training Tower Repairs-Fire \$52,000
- Keycard Access for Station 5-Fire \$20,000

Sustainable Infrastructure

- Asset Manager-Public Works \$23,660
- GIS Technician-Public Works \$9,253
- Log Management Software-IT \$75,000
- Vulnerability Scanning Software-IT \$65,000
- IT Strategic Plan-IT \$110,000

General Fund Highlights

Items reflect proposed cuts previously mentioned



Sustainable Infrastructure Continued

- Video Conferencing for Fire Station 5-IT \$13,000
- SR Construction Manager with Vehicle-Capital Projects* \$150,558

Welcoming Community

- Zero Turn Mower Replacement-Parks \$44,033
- Fireworks for Hometown Christmas Tree Lighting-Parks \$15,000
- Centennial Park Restroom & Storage Upgrade-Parks \$296,974
- Activity Pool Re-plaster \$54,500

*Salary will be charged to projects, but position is budgeted in General Fund

General Fund Highlights

Items reflect proposed cuts previously mentioned



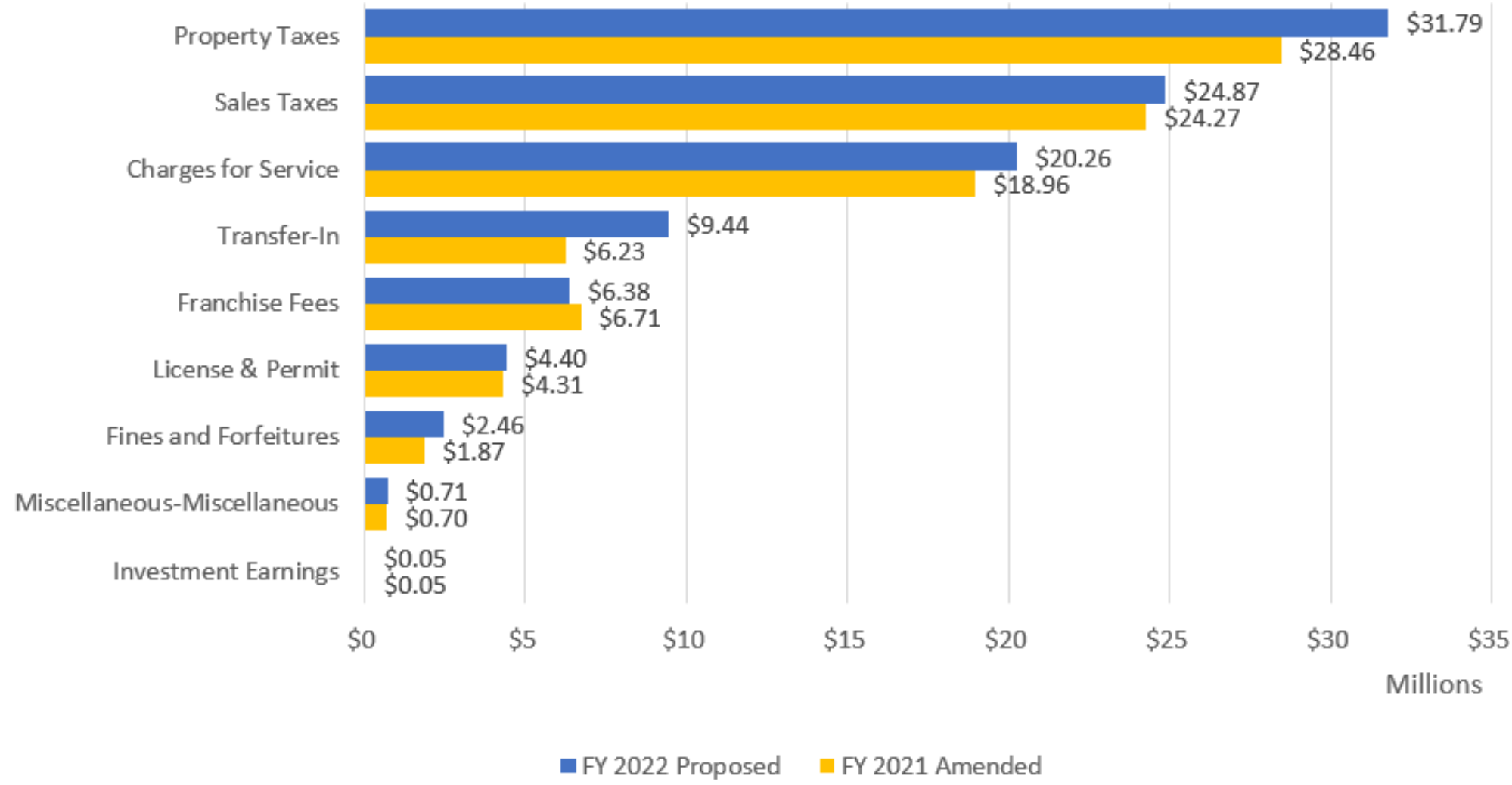
Resilient Finances

- HR Compliance and Operations Improvements-HR \$68,000
- Payroll Technician-Finance \$63,489

Trusted Government

- Communications Specialist-Communications \$56,539
- Database Administrator-IT \$53,352
- GIS Analyst-IT \$24,929
- Records Management Program-City Secretary \$68,000

General Fund Revenue By Classification





Property Tax Decreases Since FY20

Year	No-New-Revenue Tax Rate	City Adopted / Proposed Rate	Difference between No-New-Revenue Rate and City Rate
FY21	0.737640	0.720000 (adopted)	0.017640
FY22	0.735485	0.708250 (proposed)	0.027235
		Total Tax Decrease	0.044875

General Fund Income Statement



	FY 2020 ACTUAL	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR END AMENDED	FY 2022 PROPOSED BUDGET
REVENUES				
Property Taxes	\$ 26,919,733	\$ 28,420,428	\$ 28,457,983	\$ 31,787,421
Sales & Use Taxes	22,716,028	22,452,153	24,268,440	24,867,810
Franchise Fees	7,014,025	6,922,658	6,709,754	6,375,698
Licenses & Permits	4,423,758	4,150,000	4,305,336	4,398,520
Fines & Forfeitures	1,617,153	2,392,706	1,866,192	2,461,382
Charges For Service	18,220,404	19,502,964	18,961,315	20,263,982
Miscellaneous	7,721,744	1,211,001	745,933	757,601
Other Financing Sources	221,261			
Transfers In	4,949,456	5,226,770	6,226,770	9,441,314
TOTAL REVENUES	93,803,562	90,278,680	91,541,723	100,353,728
EXPENDITURES				
General Government	11,101,405	11,722,148	12,828,497	14,622,619
Public Safety	46,847,907	51,297,294	53,033,098	55,546,327
Community Services	3,798,941	4,254,227	4,550,238	4,507,149
Public Works	11,502,131	12,555,837	12,209,422	13,648,806
Parks & Recreation	5,739,764	6,757,468	6,442,897	7,459,093
SUBTOTAL EXPENDITURES	78,990,149	86,586,974	89,064,152	95,783,994
Transfers Out	2,938,961	2,887,081	4,763,768	4,538,070
TOTAL EXPENDITURES	81,929,110	89,474,055	93,827,920	100,322,064
REV OVER/(UNDER) EXP	11,874,452	804,625	(2,286,197)	31,664
BEGINNING FUND BALANCE	17,201,848	19,161,386	29,076,301	26,790,104
ENDING FUND BALANCE	\$ 29,076,301	\$ 19,966,011	\$ 26,790,104	\$ 26,821,768
Policy - 2 months Recurring Oper.	13,654,852	14,912,343		
Fund Balance Over Two-Month Policy	15,421,449	5,053,668		
New FY22 Policy - 3 months Recurring Oper.				25,080,516
Fund Balance Over Three-Month Policy				1,741,253

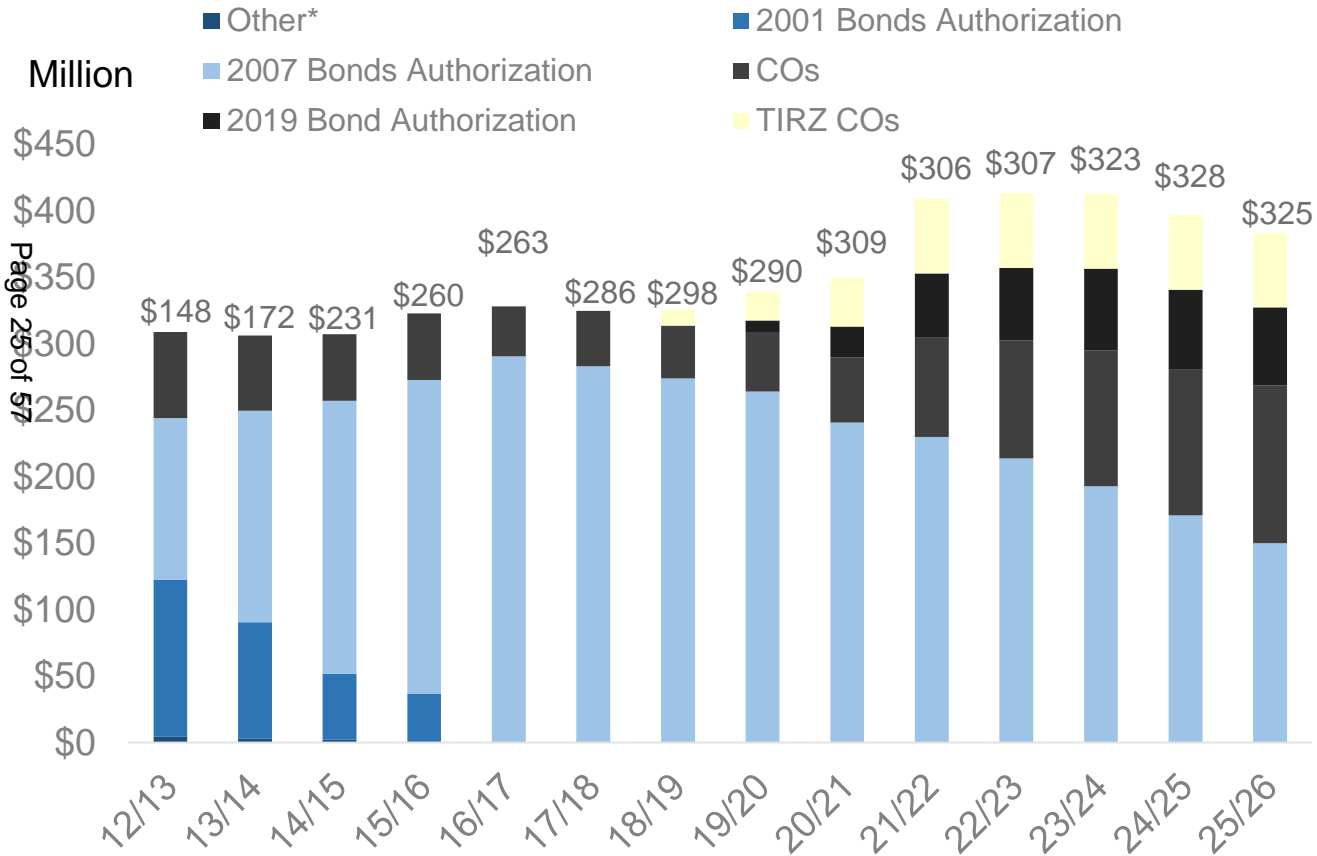


Debt Service Fund

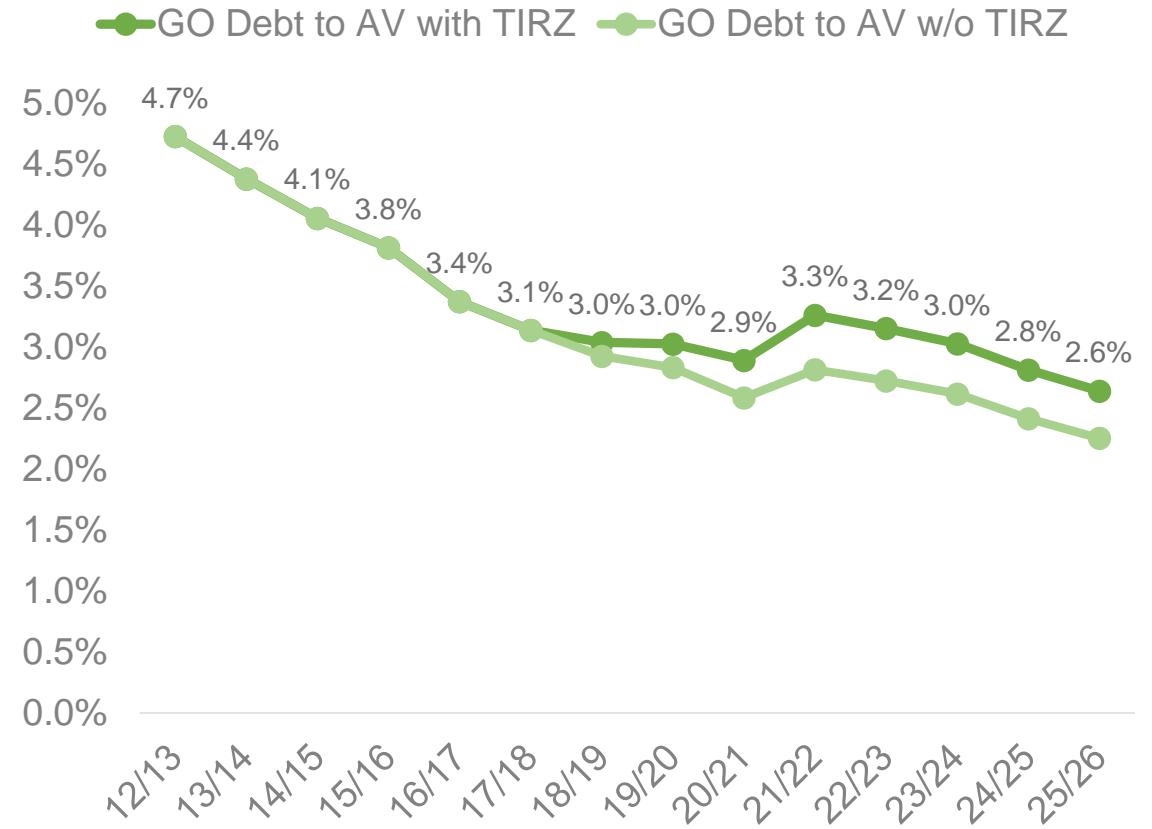
Debt Trends Over Time



General Obligation Debt



Debt to AV



Debt Service Fund Summary



DEBT SERVICE FUND SUMMARY

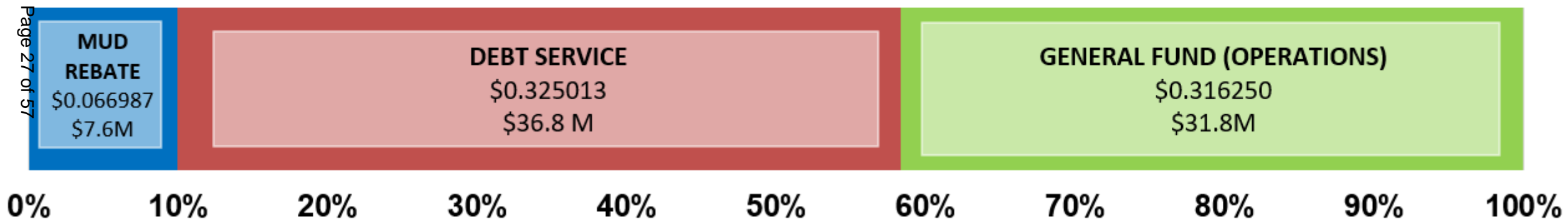
	FY 2020 ACTUAL	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR END AMENDED	FY 2022 PROPOSED BUDGET
REVENUES				
Property Taxes	\$ 37,924,975	\$ 38,592,242	\$ 38,720,616	\$ 39,350,712
Miscellaneous	927,333	907,155	767,155	747,205
Transfers	2,066,739	2,530,075	2,530,075	3,074,369
Bond Proceeds (Refunding)			32,437,427	
TOTAL REVENUES	40,919,047	42,029,472	74,455,273	43,172,286
EXPENDITURES				
MUD Rebates	7,768,816	7,964,741	7,116,216	7,591,760
Bond Payment	32,414,251	35,184,944	67,300,812	36,834,004
TOTAL EXPENDITURES	40,183,067	43,149,685	74,417,028	44,425,764
REV OVER/(UNDER) EXP	735,980	(1,120,213)	38,245	(1,253,478)
BEGINNING FUND BALANCE	5,426,609	6,053,650	6,162,589	6,200,834
ENDING FUND BALANCE	\$ 6,162,589	\$ 4,933,437	\$ 6,200,834	\$ 4,947,356
Reserve 10%	\$ 4,018,307	\$ 4,314,969		\$ 4,442,576
Over Policy	\$ 2,144,282	\$ 618,469		\$ 504,780
Funds Committed *	\$ 4,300,000	\$ 8,395,925		5,444,092

*Funds Committed represents the use of the prior fund balance plus non-tax rate generated revenue from other sources and is reflected in the tax revenue generated by the current debt rate.



Breakout of Tax Rate

Breakout of Property Tax Rate



Page 27 of 57



Enterprise Fund



Enterprise Fund Highlights

Safe Community

- One Message Board* \$20,024
- CCTV Inspection System \$12,361

Sustainable Infrastructure (shared with General Fund)

- Log Management Software-IT \$75,000
- IT Strategic Plan-IT \$110,000
- Vulnerability Scanning Software-IT \$65,000

*Originally proposed as *two* message boards. Reduced to one message board as part of requested expenditure reductions to reach a 5% rate increase.

Enterprise Fund Staffing Highlights



Division,	Position Title	Cost	FTE (in EF)	Notes	Priority
Information Technology	Database Administrator	\$106,704	.5	Other 0.5 FTE in GF. Less of a budget impact.	High Priority
Public Works-Administration	Asset Manager	\$94,640	.75	Other 0.25 FTE in GF. Less of a budget impact.	High Priority
Public Works-Wastewater	Treatment Plant Operator II (with vehicle)*	\$106,499	1.0		High Priority
Public Works-Wastewater	Treatment Plant Operator I	\$54,452	1.0		High Priority
Public Works-Surface Water Treatment Plant	Process Control Supervisor	\$104,153	1.0		Medium Priority – <i>Could be delayed to mid-year</i>
Public Works-Surface Water Treatment Plant	Maintenance Coordinator (with vehicle)*	\$158,125	1.0		Medium Priority – <i>Could be delayed to mid-year</i>
Public Works-Surface Water Treatment Plant	Instrumentation Technician (with vehicle)*	\$140,853	1.0		Medium Priority – <i>Could be delayed to mid-year</i>
Public Works-Distribution & Collections	Utility Maintenance Worker	\$48,356	1.0		Can wait until mid year
Public Works-Administration	GIS Technician	\$67,807 \$51,021	.75	Hiring delayed to 4/1/22. Reduces expenses by \$16,786. Other 0.25 FTE in GF. Less of a budget impact.	Can wait until mid year
Information Technology	GIS Analyst	\$83,432 \$60,334	.5	Hiring delayed to 4/1/22. Reduces expenses by \$23,098. Other 0.5 FTE in GF. Less of a budget impact.	Can wait until mid year
Public Works-Water Production	Treatment Plant Operator I (with vehicle)*	\$96,442 \$67,943	1.0	Hiring delayed to 4/1/22. Reduces expenses by \$28,499.	Lower Priority
Utility Billing	Billing Specialist I	\$48,506	1.0	Position removed from FY22 Budget	Lower Priority
	Total Impact to Enterprise Fund	\$974,289 \$857,400	10.5 9.5		

Page 30 of 5

*Position include cost include one-time vehicle purchase



Rate Scenarios



9% Rate Scenario (As Originally Recommended)

- A 9% rate increase would bring in \$62,752,397 in revenue.
- Bond Coverage Ratio of 1.45. Minimum is 1.40.
- The extra 0.05 is a safety margin that allows for unplanned operational expenses or unforeseen revenue impacts.
- A household using 6,000 gallons of water in a month, would see their bills increase by approximately \$6.65 per month compared to their FY 21 bills.



7% Rate Scenario

- A 7% rate increase would create a total estimated revenue stream of \$61,743,682.
 - This is a decrease in revenue of \$1,008,715 compared to the 9% scenario.
 - Without adjusting expenditures down this would result in a bond coverage ratio of 1.402 just a hair above the minimum 1.40 requirement.
- A household using 6,000 gallons of water in a month, would see their bills increase approximately \$5.13 per month compares to their FY 21 bills. A two percent rate reduction from the recommended 9% saves an average homeowner \$1.52 per month and reduces the City's revenue by \$1,008,715.



7% Rate Scenario

- To meet the requirements of a 7% rate increase significant cuts are required.
- Removing \$312,798 in expenditures would result in a Bond Coverage Ratio of 1.42 (min 1.40 required).
- No additional cuts are needed to meet the 7% rate scenario
- The Enterprise Fund needs a 7% rate increase to remain structurally healthy. Reducing it much more is not financially responsible and will result in much higher rate increases in the future.
- \$312,798 in Reduced Expenditures
 - Reduce Replacement Vehicles/Equipment spend from \$540K to \$395K (\$145K cut)
 - Remove Utility Billing Specialist I – \$51,141
 - Delay hiring for Treatment Plant Operator I until 4/1/2022 - \$28,499
 - Reduce Budgeted Credit Card Charge equal to FY2021 - \$25,000
 - Delay hiring for GIS Tech until 4/1/2022 - \$23,098
 - Remove one of two Public Works Message Boards - \$20,024
 - Delay hiring for GIS Analyst until 4/1/2022 - \$20,024
 - Reduce Budget Software Subscription - \$3,250



5% Rate Scenario

- This scenario is included in the non-development fees and is used as the basis for the Fund income statement. No modifications are needed to adopt the 5% rate.
- A 5% rate increase would create a total estimated revenue stream of \$60,740,891.
- This is a decrease in revenue of \$2,011,506 compared to the 9% scenario.
- To meet the requirements of a 5% rate increase, significant cuts are required.
 - Removing \$312,798 in expenditures
 - Reducing Proposed Debts Issuance
- A household using 6,000 gallons of water in a month, would see their bills increase approximately \$3.67 per month compares to their FY 21 bills. A four percent rate reduction from the recommended 9% saves an average homeowner \$2.98 per month and reduces the City's revenue by \$2,011,506.



5% Rate Scenario*

• \$312,798 in Reduced Expenditures

- Reduce Replacement Vehicles/Equipment spend from \$540K to \$395K (\$145K cut)
- Remove Utility Billing Specialist I – \$51,141
- Delay hiring for Treatment Plant Operator I until 4/1/2022 - \$28,499
- Reduce Budgeted Credit Card Charge equal to FY2021 - \$25,000
- Delay hiring for GIS Tech until 4/1/2022 - \$23,098
- Remove one of two Public Works Message Boards - \$20,024
- Delay hiring for GIS Analyst until 4/1/2022 - \$20,024
- Reduce Budget Software Subscription - \$3,250

Reducing Proposed Debts Issuance

- a. Delay \$18 million in bond Issuances for Barry Rose WRF Replacement and Expansion
- b. Bond out \$1.1 million for JHEC WRF Expansion instead of Cash funding
- c. Average Annual Debt Service is reduced from \$20,240,645 to \$19,528,263

*This scenario is included in the non-development fees and is used as the basis for the Fund Income Statement in the next slide.



Enterprise Fund Income Statement

	FY 2020 ACTUAL	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR END AMENDED	FY 2022 PROPOSED BUDGET
REVENUES				
SALE OF WATER	\$25,232,854	\$25,728,066	\$26,865,280	\$28,063,627
SEWER REVENUES	22,716,673	22,414,905	22,807,281	24,361,195
OTHER SERVICE CHARGES	1,190,040	1,375,000	1,573,900	1,575,000
INVESTMENT EARNINGS	254,094	108,000	16,000	25,000
OTHER MISCELLANEOUS INCOME	238,267	8,500	19,050	12,500
TRANSFERS IN	7,993,956	250,000	250,000	400,000
OTHER FINANCING SOURCES	1,455,767			
REVENUE	59,081,652	49,884,471	51,531,511	54,437,322
EXPENSES				
UTILITY CUSTOMER SERVICES	1,871,404	2,041,057	2,165,242	2,030,662
INFORMATION TECHNOLOGY	1,588,056	1,743,193	1,834,013	2,065,029
OTHER REQUIREMENTS	29,947,264	37,500,356	37,506,151	35,226,353
PUBLIC WORKS ADMINISTRATION	774,651	924,464	1,333,975	1,222,393
WATER/SEWER GROUNDS	577,573	746,700	712,571	746,591
LIFT STATIONS	1,281,326	1,242,403	1,381,719	1,304,959
WASTEWATER	4,161,000	4,184,491	4,283,483	4,994,532
BACKFLOW COMPLIANCE	356,848	342,239	343,351	376,669
WATER PRODUCTION	10,358,141	10,287,996	10,098,032	10,086,678
DISTRIBUTION & COLLECTION	2,943,309	2,968,556	3,138,170	4,142,947
CONSTRUCTION	1,307,482	1,440,590	1,433,026	
WATER METER SERVICES	544,184	736,887	779,128	807,396
PRETREATMENT FOG	222,964	240,987	225,551	259,358
SURFACE WATER TREATMENT				791,963
EXPENSES	55,934,202	64,399,919	65,234,412	64,055,530
REVENUES OVER/(UNDER) EXPENSES	3,147,449	(14,515,448)	(13,702,901)	(9,618,208)
Beginning Cash Equivalents	32,924,530	34,097,609	38,313,362	24,610,461
Reserve for Debt Service*	8,751,450			
Ending Cash Equivalents	\$38,313,362	\$19,582,161	\$24,610,461	\$14,992,253
Bond Coverage - 1.4 minimum required**				1.40
Cash Reserve Ratio - 25%**				55%

*Reflected in Water Sewer Debt Service Fund starting FY 21.

**These metrics are calculated using combined Enterprise Fund and Enterprise Debt Fund totals.

Note: These figures are presented on a Budget Basis for Water & Sewer Operations



Budget Schedule

~~2/7/21 – Early Budget Input Session~~

~~8/6/21 – Budget Delivered to City Council and Mayor~~

~~8/14/21 – Budget Discussion #1~~

~~8/23/21 – Budget Discussion #2~~

~~8/30/21 – Public Hearing & Budget Discussion #3~~

~~9/13/21 – Budget Reading #1 & 1st vote on tax rate and fee ordinances,
pay plans~~

9/27/21 – Budget Reading #2 & 2nd vote on tax rate and fee ordinances,
pay plans, and updated Financial Policies

ORDINANCE NO.1605

An appropriation Ordinance adopting a budget for the fiscal year beginning October 1, 2021, and ending September 30, 2022, and pay plans for fiscal year 2022.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF PEARLAND, TEXAS:

Section 1. That the City Manager's proposed 2021-2022 Budget, attached hereto as Exhibit "A", be adopted in compliance with provisions of Article 8 of the Home Rule Charter of the City of Pearland, Texas which sets forth certain specific requirements as to the City of Pearland,

Section 2. That City Council hereby appropriates certain sums, more specifically identified on Exhibit "A" attached hereto, for the proposed fiscal year 2021-2022 Budget.

Section 3. That the City Council hereby confers upon the City Manager general authority to contract for expenditures, within appropriated fund amounts, for all budgeted items the cost of which do not exceed the constitutional and statutory requirements for competitive bidding.

Section 4. That the City Council deems the Pay Plans and Organizational Plan, attached hereto as Exhibit "B", contained in the 2021-2022 Budget to be in the best interest of the City and is hereby adopted.

Section 5. That this ordinance shall become effective from and after its passage on second and final reading.

PASSED and APPROVED ON FIRST READING this the 13th day of September, A. D., 2021.

J. KEVIN COLE
MAYOR

ATTEST:

CRYSTAL ROAN, TRMC, CMC
CITY SECRETARY

ORDINANCE NO.1605

PASSED and APPROVED ON SECOND and FINAL READING this the 27th day of
September, A. D., 2021

J. KEVIN COLE
MAYOR

ATTEST:

CRYSTAL ROAN, TRMC, CMC
CITY SECRETARY

APPROVED AS TO FORM:

DARRIN M. COKER
CITY ATTORNEY

EXHIBIT A
City of Pearland
Fiscal Year 2021-2022 Budget

Fund Description	Revenues	Expenses
	Adopted Budget	Adopted Budget
OPERATIONS		
100 General	100,353,728	100,322,064
200 Debt Service-General	43,172,285	44,425,764
900 PEDC	11,917,344	26,346,571
<u>Special Revenue Funds</u>		
305 Hotel/Motel	927,900	1,067,623
310 Municipal Court Security	48,004	45,609
315 Citywide Donation	30,067	50,459
320 Court Technology	45,100	48,533
330 Parks Donations	105,650	105,550
331 Tree Trust	2,100	280,500
332 Parks Financial Assistance Donations	2,550	2,500
335 Police State Seizure	108	37,200
336 Federal Police	100	
340 Park & Recreation Development	98,000	458,754
345 Sidewalk	5,100	
350 Grant	1,841,796	1,843,115
351 Community Development	462,666	462,666
352 CDBG - Disaster Recovery Fund		
353 Disaster Recovery Fund		
354 Hazard Mitigation Fund	1,073,790	1,073,790
355 Coronavirus Relief Fund		
356 ARPA Fund	5,944,486	5,964,486
360 Traffic Impact Improvement	100	214,920
365 Truancy Prevention and Diversion	52,600	51,984
366 Municipal Jury Fund	1,025	1,000
370 Municipal Channel	236,500	860,500
380 Regional Detention		
510 Lower Kirby		
514 Infrastructure Reinvestment Fund	1,462,471	1,553,000
<u>Internal Service Fund</u>		
700 Risk Management Fund	2,496,691	2,478,801
702 Medical Self-Insurance	9,775,632	9,775,633
703 Motor Pool	12,802,969	4,562,078
<u>Proprietary Funds</u>		
600 Water and Sewer	54,437,322	64,055,530
601 Water and Sewer Debt Fund	30,676,991	26,416,290
610 Solid Waste	8,203,800	8,200,000
SUB TOTAL - OPERATIONS	286,176,875	300,704,920
CAPITAL IMPROVEMENT PROGRAM		
<u>Water/Sewer Capital Projects Funds</u>		
550 Utility Impact Fee	1,100,000	7,299,324
551 Water Impact Fee		
552 Sewer Impact Fee		
555 Shadow Creek Impact Fee		
565 1999 W & S Revenue Bonds		2,154,393
566 W & S Revenue Bonds 2020		29,239
567 TWDB Revenue Bond Series 2020		60,381
568 W & S Revenue Bonds 2021		101,992
569 W & S Revenue Bonds 2022	94,859,397	60,949,508
570 Water/Sewer Pay As You Go	3,819,000	2,889,938
571 TWDB Bonds 2021		43,645
572 TWDB Bonds 2022		
573 TWDB Bonds 2023		
574 W&S Revenue Bonds 2023		72,716,490
575 MUD 4 Capital Program		
576 W&S Revenue Bonds 2024		43,795,365
<u>Capital Projects Funds</u>		
500 Capital Projects	2,912,000	3,057,802
501 Capital Projects-CO 2001	450,000	1,338,212
503 Capital Projects-CO 2006		3,542
506 Capital Projects-GO 2009		987,032
507 Capital Projects-GO 2020		329,934
508 Capital Projects-CO 2020	2,553,600	5,657,767
509 Capital Projects-GO 2021		38,327
511 PEDC Projects		
512 Capital Projects-CO 2021		55,834
513 Capital Projects-GO 2022	36,387,377	17,367,565
515 Capital Projects-CO 2020 (TIRZ)		282,303
516 Capital Projects-CO 2021 (TIRZ)	18,472,464	55,498
517 Capital Projects-CO 2022	32,808,776	26,786,884
518 Capital Projects-CO 2022 (TIRZ)	19,539,500	17,085,372
519 Capital Projects-GO 2023		5,118,985
520 Capital Projects-CO 2023		5,575,506
SUB TOTAL - CIP	212,902,114	273,780,838
GRAND TOTAL:	499,078,989	574,485,758

Non-Exempt
Step Pay Plan
FY 2022

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16
NE1	\$21,500.00 \$10.34	\$21,930.00 \$10.54	\$22,369.00 \$10.75	\$22,816.00 \$10.97	\$23,272.00 \$11.19	\$23,738.00 \$11.41	\$24,212.00 \$11.64	\$24,697.00 \$11.87	\$25,191.00 \$12.11	\$25,694.00 \$12.35	\$26,208.00 \$12.60	\$26,733.00 \$12.85	\$27,267.00 \$13.11	\$27,813.00 \$13.37	\$28,369.00 \$13.64	\$28,936.17 \$13.91
NE2	\$22,575.00 \$10.85	\$23,027.00 \$11.07	\$23,487.00 \$11.29	\$23,957.00 \$11.52	\$24,436.00 \$11.75	\$24,925.00 \$11.98	\$25,423.00 \$12.22	\$25,932.00 \$12.47	\$26,450.00 \$12.72	\$26,979.00 \$12.97	\$27,519.00 \$13.23	\$28,069.00 \$13.49	\$28,631.00 \$13.76	\$29,203.00 \$14.04	\$29,787.00 \$14.32	\$30,383.00 \$14.61
NE3	\$23,704.00 \$11.40	\$24,178.00 \$11.62	\$24,661.00 \$11.86	\$25,155.00 \$12.09	\$25,658.00 \$12.34	\$26,171.00 \$12.58	\$26,694.00 \$12.83	\$27,228.00 \$13.09	\$27,773.00 \$13.35	\$28,328.00 \$13.62	\$28,895.00 \$13.89	\$29,473.00 \$14.17	\$30,062.00 \$14.45	\$30,663.00 \$14.74	\$31,277.00 \$15.04	\$31,902.00 \$15.34
NE4	\$24,888.94 \$11.97	\$25,386.72 \$12.21	\$25,894.45 \$12.45	\$26,412.34 \$12.70	\$26,940.59 \$12.95	\$27,479.40 \$13.21	\$28,028.99 \$13.48	\$28,589.57 \$13.74	\$29,161.36 \$14.02	\$29,744.59 \$14.30	\$30,339.48 \$14.59	\$30,946.27 \$14.88	\$31,565.19 \$15.18	\$32,196.50 \$15.48	\$32,840.43 \$15.79	\$33,497.24 \$16.10
NE5	\$26,133.00 \$12.56	\$26,656.00 \$12.82	\$27,189.00 \$13.07	\$27,733.00 \$13.33	\$28,288.00 \$13.60	\$28,853.00 \$13.87	\$29,430.00 \$14.15	\$30,019.00 \$14.43	\$30,619.00 \$14.72	\$31,232.00 \$15.02	\$31,856.00 \$15.32	\$32,494.00 \$15.62	\$33,143.00 \$15.93	\$33,806.00 \$16.25	\$34,482.00 \$16.58	\$35,172.00 \$16.91
NE6	\$27,440.05 \$13.19	\$27,988.85 \$13.46	\$28,548.63 \$13.73	\$29,119.60 \$14.00	\$29,701.99 \$14.28	\$30,296.03 \$14.57	\$30,901.95 \$14.86	\$31,519.99 \$15.15	\$32,150.39 \$15.46	\$32,793.40 \$15.77	\$33,449.27 \$16.08	\$34,118.25 \$16.40	\$34,800.62 \$16.73	\$35,496.63 \$17.07	\$36,206.56 \$17.41	\$36,930.69 \$17.76
NE7	\$28,812.00 \$13.85	\$29,388.24 \$14.13	\$29,976.00 \$14.41	\$30,575.52 \$14.70	\$31,187.04 \$14.99	\$31,810.78 \$15.29	\$32,446.99 \$15.60	\$33,095.93 \$15.91	\$33,757.85 \$16.23	\$34,433.01 \$16.55	\$35,121.67 \$16.89	\$35,824.10 \$17.22	\$36,540.58 \$17.57	\$37,271.39 \$17.92	\$38,016.82 \$18.28	\$38,777.16 \$18.64
NE8	\$30,252.66 \$14.54	\$30,857.71 \$14.84	\$31,474.87 \$15.13	\$32,104.36 \$15.43	\$32,746.45 \$15.74	\$33,401.38 \$16.06	\$34,069.41 \$16.38	\$34,750.80 \$16.71	\$35,445.81 \$17.04	\$36,154.73 \$17.38	\$36,877.82 \$17.73	\$37,615.38 \$18.08	\$38,367.69 \$18.45	\$39,135.04 \$18.81	\$39,917.74 \$19.19	\$40,716.10 \$19.58
NE9	\$31,765.29 \$15.27	\$32,400.60 \$15.58	\$33,048.61 \$15.89	\$33,709.58 \$16.21	\$34,383.77 \$16.53	\$35,071.45 \$16.86	\$35,772.88 \$17.20	\$36,488.33 \$17.54	\$37,218.10 \$17.89	\$37,962.46 \$18.25	\$38,721.71 \$18.62	\$39,496.15 \$18.99	\$40,286.07 \$19.37	\$41,091.79 \$19.76	\$41,913.63 \$20.15	\$42,751.90 \$20.55
NE10	\$33,353.56 \$16.04	\$34,020.63 \$16.36	\$34,701.04 \$16.68	\$35,395.06 \$17.02	\$36,102.97 \$17.36	\$36,825.03 \$17.70	\$37,561.53 \$18.06	\$38,312.76 \$18.42	\$39,079.01 \$18.79	\$39,860.59 \$19.16	\$40,657.80 \$19.55	\$41,470.96 \$19.94	\$42,300.38 \$20.34	\$43,146.39 \$20.74	\$44,009.31 \$21.16	\$44,889.50 \$21.58
NE11	\$35,021.23 \$16.84	\$35,721.65 \$17.17	\$36,436.09 \$17.52	\$37,164.81 \$17.87	\$37,908.11 \$18.23	\$38,666.27 \$18.59	\$39,439.59 \$18.96	\$40,228.38 \$19.34	\$41,032.95 \$19.73	\$41,853.61 \$20.12	\$42,690.68 \$20.52	\$43,544.50 \$20.93	\$44,415.39 \$21.35	\$45,303.70 \$21.78	\$46,209.77 \$22.22	\$47,133.96 \$22.66
NE12	\$36,772.30 \$17.68	\$37,507.75 \$18.03	\$38,257.90 \$18.39	\$39,023.06 \$18.76	\$39,803.52 \$19.14	\$40,599.59 \$19.52	\$41,411.58 \$19.91	\$42,239.81 \$20.31	\$43,084.61 \$20.71	\$43,946.30 \$21.13	\$44,825.23 \$21.55	\$45,721.73 \$21.98	\$46,636.17 \$22.42	\$47,568.89 \$22.87	\$48,520.27 \$23.33	\$49,490.67 \$23.79
NE13	\$38,610.91 \$18.56	\$39,383.13 \$18.93	\$40,170.79 \$19.31	\$40,974.21 \$19.70	\$41,793.69 \$20.09	\$42,629.56 \$20.49	\$43,482.16 \$20.90	\$44,351.80 \$21.32	\$45,238.83 \$21.75	\$46,143.61 \$22.18	\$47,066.48 \$22.63	\$48,007.81 \$23.08	\$48,967.97 \$23.54	\$49,947.33 \$24.01	\$50,946.28 \$24.49	\$51,965.20 \$24.98
NE14	\$40,541.46 \$19.49	\$41,352.29 \$19.88	\$42,179.33 \$20.28	\$43,022.92 \$20.68	\$43,883.38 \$21.10	\$44,761.05 \$21.52	\$45,656.27 \$21.95	\$46,569.39 \$22.39	\$47,500.78 \$22.84	\$48,450.80 \$23.29	\$49,419.81 \$23.76	\$50,408.21 \$24.23	\$51,416.37 \$24.72	\$52,444.70 \$25.21	\$53,493.60 \$25.72	\$54,563.47 \$26.23
NE15	\$42,568.53 \$20.47	\$43,419.90 \$20.87	\$44,288.30 \$21.29	\$45,174.06 \$21.72	\$46,077.55 \$22.15	\$46,999.10 \$22.60	\$47,939.08 \$23.05	\$48,897.86 \$23.51	\$49,875.82 \$23.98	\$50,873.33 \$24.46	\$51,890.80 \$24.95	\$52,928.62 \$25.45	\$53,987.19 \$25.96	\$55,066.93 \$26.47	\$56,168.27 \$27.00	\$57,291.64 \$27.54
NE16	\$44,696.96 \$21.49	\$45,590.90 \$21.92	\$46,502.72 \$22.36	\$47,432.77 \$22.80	\$48,381.43 \$23.26	\$49,349.06 \$23.73	\$50,336.04 \$24.20	\$51,342.76 \$24.68	\$52,369.61 \$25.18	\$53,417.00 \$25.68	\$54,485.34 \$26.19	\$55,575.05 \$26.72	\$56,686.55 \$27.25	\$57,820.28 \$27.80	\$58,976.69 \$28.35	\$60,156.22 \$28.92
NE17	\$46,931.80 \$22.56	\$47,870.44 \$23.01	\$48,827.84 \$23.47	\$49,804.40 \$23.94	\$50,800.49 \$24.42	\$51,816.50 \$24.91	\$52,852.83 \$25.41	\$53,909.89 \$25.92	\$54,988.08 \$26.44	\$56,087.85 \$26.97	\$57,209.60 \$27.50	\$58,353.79 \$28.05	\$59,520.87 \$28.62	\$60,711.29 \$29.19	\$61,925.51 \$29.77	\$63,164.02 \$30.37
NE18	\$49,278.39 \$23.69	\$50,263.96 \$24.17	\$51,269.24 \$24.65	\$52,294.62 \$25.14	\$53,340.51 \$25.64	\$54,407.32 \$26.16	\$55,495.47 \$26.68	\$56,605.38 \$27.21	\$57,737.49 \$27.76	\$58,892.24 \$28.31	\$60,070.08 \$28.88	\$61,271.48 \$29.46	\$62,496.91 \$30.05	\$63,746.85 \$30.65	\$65,021.79 \$31.26	\$66,322.22 \$31.89
NE19	\$51,742.31 \$24.88	\$52,777.16 \$25.37	\$53,832.70 \$25.88	\$54,909.35 \$26.40	\$56,007.54 \$26.93	\$57,127.69 \$27.47	\$58,270.25 \$28.01	\$59,435.65 \$28.57	\$60,624.36 \$29.15	\$61,836.85 \$29.73	\$63,073.59 \$30.32	\$64,335.06 \$30.93	\$65,621.76 \$31.55	\$66,934.20 \$32.18	\$68,272.88 \$32.82	\$69,638.34 \$33.48
NE20	\$54,329.43 \$26.12	\$55,416.02 \$26.64	\$56,524.34 \$27.18	\$57,654.83 \$27.72	\$58,807.92 \$28.27	\$59,984.08 \$28.84	\$61,183.76 \$29.42	\$62,407.44 \$30.00	\$63,655.59 \$30.60	\$64,928.70 \$31.22	\$66,227.27 \$31.84	\$67,551.82 \$32.48	\$68,902.85 \$33.13	\$70,280.91 \$33.79	\$71,686.53 \$34.46	\$73,120.26 \$35.15
NE21	\$57,045.90 \$27.43	\$58,186.82 \$27.97	\$59,350.55 \$28.53	\$60,537.57 \$29.10	\$61,748.32 \$29.69	\$62,983.28 \$30.28	\$64,242.95 \$30.89	\$65,527.81 \$31.50	\$66,838.36 \$32.13	\$68,175.13 \$32.78	\$69,538.63 \$33.43	\$70,929.41 \$34.10	\$72,347.99 \$34.78	\$73,794.95 \$35.48	\$75,270.85 \$36.19	\$76,776.27 \$36.91
NE22	\$59,898.20 \$28.80	\$61,096.16 \$29.37	\$62,318.09 \$29.96	\$63,564.45 \$30.56	\$64,835.74 \$31.17	\$66,132.45 \$31.79	\$67,455.10 \$32.43	\$68,804.20 \$33.08	\$70,180.29 \$33.74	\$71,583.89 \$34.42	\$73,015.57 \$35.10	\$74,475.88 \$35.81	\$75,965.40 \$36.52	\$77,484.71 \$37.25	\$79,034.40 \$38.00	\$80,615.09 \$38.76

Non-Exempt
Step Pay Plan
FY 2022

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16
NE23	\$62,893.11 \$30.24	\$64,150.97 \$30.84	\$65,433.99 \$31.46	\$66,742.67 \$32.09	\$68,077.52 \$32.73	\$69,439.08 \$33.38	\$70,827.86 \$34.05	\$72,244.41 \$34.73	\$73,689.30 \$35.43	\$75,163.09 \$36.14	\$76,666.35 \$36.86	\$78,199.68 \$37.60	\$79,763.67 \$38.35	\$81,358.94 \$39.11	\$82,986.12 \$39.90	\$84,645.85 \$40.70
NE24	\$66,037.76 \$31.75	\$67,358.52 \$32.38	\$68,705.69 \$33.03	\$70,079.80 \$33.69	\$71,481.40 \$34.37	\$72,911.02 \$35.05	\$74,369.24 \$35.75	\$75,856.63 \$36.47	\$77,373.76 \$37.20	\$78,921.24 \$37.94	\$80,499.66 \$38.70	\$82,109.65 \$39.48	\$83,751.85 \$40.27	\$85,426.88 \$41.07	\$87,135.42 \$41.89	\$88,878.13 \$42.73
NE25	\$69,339.65 \$33.34	\$70,726.44 \$34.00	\$72,140.97 \$34.68	\$73,583.79 \$35.38	\$75,055.47 \$36.08	\$76,556.58 \$36.81	\$78,087.71 \$37.54	\$79,649.46 \$38.29	\$81,242.45 \$39.06	\$82,867.30 \$39.84	\$84,524.65 \$40.64	\$86,215.14 \$41.45	\$87,939.44 \$42.28	\$89,698.23 \$43.12	\$91,492.20 \$43.99	\$93,322.04 \$44.87
NE26	\$72,807.00 \$35.00	\$74,263.00 \$35.70	\$75,748.00 \$36.42	\$77,263.00 \$37.15	\$78,808.00 \$37.89	\$80,384.00 \$38.65	\$81,992.00 \$39.42	\$83,632.00 \$40.21	\$85,305.00 \$41.01	\$87,011.00 \$41.83	\$88,751.00 \$42.67	\$90,526.00 \$43.52	\$92,336.00 \$44.39	\$94,183.00 \$45.28	\$96,067.00 \$46.19	\$97,988.00 \$47.11
NE27	\$76,447.00 \$36.75	\$77,976.00 \$37.49	\$79,535.00 \$38.24	\$81,126.00 \$39.00	\$82,749.00 \$39.78	\$84,404.00 \$40.58	\$86,092.00 \$41.39	\$87,814.00 \$42.22	\$89,570.00 \$43.06	\$91,361.00 \$43.92	\$93,188.00 \$44.80	\$95,052.00 \$45.70	\$96,953.00 \$46.61	\$98,892.00 \$47.54	\$100,870.00 \$48.50	\$102,888.00 \$49.47
NE28	\$80,269.00 \$38.59	\$81,875.00 \$39.36	\$83,512.00 \$40.15	\$85,182.00 \$40.95	\$86,886.00 \$41.77	\$88,624.00 \$42.61	\$90,396.00 \$43.46	\$92,204.00 \$44.33	\$94,048.00 \$45.22	\$95,929.00 \$46.12	\$97,848.00 \$47.04	\$99,805.00 \$47.98	\$101,801.00 \$48.94	\$103,837.00 \$49.92	\$105,914.00 \$50.92	\$108,032.00 \$51.94
NE29	\$84,283.00 \$40.52	\$85,968.00 \$41.33	\$87,688.00 \$42.16	\$89,442.00 \$43.00	\$91,230.00 \$43.86	\$93,055.00 \$44.74	\$94,916.00 \$45.63	\$96,814.00 \$46.55	\$98,751.00 \$47.48	\$100,726.00 \$48.43	\$102,740.00 \$49.39	\$104,795.00 \$50.38	\$106,891.00 \$51.39	\$109,029.00 \$52.42	\$111,209.00 \$53.47	\$113,434.00 \$54.54
NE30	\$88,497.00 \$42.55	\$90,267.00 \$43.40	\$92,072.00 \$44.27	\$93,914.00 \$45.15	\$95,792.00 \$46.05	\$97,708.00 \$46.98	\$99,662.00 \$47.91	\$101,655.00 \$48.87	\$103,688.00 \$49.85	\$105,762.00 \$50.85	\$107,877.00 \$51.86	\$110,035.00 \$52.90	\$112,235.00 \$53.96	\$114,480.00 \$55.04	\$116,770.00 \$56.14	\$119,105.00 \$57.26

Class	Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Police Officer	PO	\$62,672	\$64,617	\$66,583	\$68,614	\$70,711	\$72,852	\$75,080	\$77,374	\$79,733	\$82,180	\$84,692	\$87,269
144*		\$30.13	\$31.07	\$32.01	\$32.99	\$34.00	\$35.03	\$36.10	\$37.20	\$38.33	\$39.51	\$40.72	\$41.96

Sergeant	SG	\$89,170	\$91,944	\$94,784	\$97,689	\$100,704	\$103,806
21*		\$42.87	\$44.20	\$45.57	\$46.97	\$48.42	\$49.91

Lieutenant	LT	\$107,017	\$110,185	\$113,439	\$116,804
6*		\$51.45	\$52.97	\$54.54	\$56.16

Captain	CP	\$120,233	\$123,837	\$127,529
4*		\$57.80	\$59.54	\$61.31

All college degrees must be issued by an approved institution of higher education which is duly accredited by one of the regional accreditation agencies.
No mail order degree will be approved.

Monthly longevity pay is received by the Classified Employees of the City of Pearland in accordance with the Local Government Code, Chapter 141.032.

When Classified Employee is eligible, shift differential pay is \$86.00 bi-weekly.

Those Police Officers and Sergeants assigned to the Criminal Investigation Division as Detective, such assignments at the discretion of the Chief, will receive \$100.00/bi-weekly assignment pay for the duration of the assignment.

All overtime for any classification shall be paid in accordance with applicable State and Federal law.

Education / Incentive Pay	
All officers shall receive certification pay as follows, after successful completion of their probationary period:	
TCOLE BASIC CERTIFICATE	\$.00/hr.
TCOLE INTERMEDIATE CERTIFICATE	\$.29/hr.
TCOLE ADVANCED CERTIFICATE	\$.58/hr.
TCOLE MASTER PEACE CERTIFICATE	\$.87/hr.
In addition, add the following to the above, if the officer holds an Intermediate, Advanced or Master Certificate and has:	
ASSOCIATE DEGREE	\$.58/hr.
BACHELORS DEGREE	\$.87/hr.
MASTERS DEGREE	\$1.15/hr.
Effective January 8, 2022	
BILINGUAL POSITION CERTIFICATION PAY	\$75/month

Recommended Title	Grade	Minimum	Midpoint	Maximum
Accounting Manager	E9	\$ 69,218.71	\$ 88,253.86	\$ 107,289.01
Accounts Payable Clerk	NE12	\$ 36,772.30	\$ 43,131.48	\$ 49,490.67
Accounts Payable Supervisor	NE18	\$ 49,278.39	\$ 57,800.31	\$ 66,322.23
Adaptive Recreation Specialist	NE16	\$ 44,696.96	\$ 52,426.59	\$ 60,156.22
Addressing Coordinator	NE18	\$ 49,278.39	\$ 57,800.31	\$ 66,322.23
Administrative Assistant	NE12	\$ 36,772.30	\$ 43,131.48	\$ 49,490.67
Administrative Assistant-PT	NE12	\$ 36,772.30	\$ 43,131.48	\$ 49,490.67
Animal Control Officer	NE14	\$ 40,541.46	\$ 47,552.46	\$ 54,563.46
Animal Services Supervisor	NE19	\$ 51,742.31	\$ 60,690.33	\$ 69,638.34
Animal Shelter Attendant	NE12	\$ 36,772.30	\$ 43,131.48	\$ 49,490.67
Animal Shelter Attendent	NE12	\$ 36,772.30	\$ 43,131.48	\$ 49,490.67
Application Specialist	NE18	\$ 49,278.39	\$ 57,800.31	\$ 66,322.23
Aquatics Supervisor	NE17	\$ 46,931.80	\$ 55,047.92	\$ 63,164.03
Aquatics Technician	NE17	\$ 46,931.80	\$ 55,047.92	\$ 63,164.03
Assistant City Attorney	E13	\$ 84,135.78	\$ 107,273.12	\$ 130,410.46
Assistant City Engineer	E12	\$ 80,129.31	\$ 102,164.88	\$ 124,200.44
Assistant City Manager	UNG	-	-	-
Assistant Director, Cap Proj	E15	\$ 92,759.70	\$ 118,268.62	\$ 143,777.53
Assistant Director, Engineering	E15	\$ 92,759.70	\$ 118,268.62	\$ 143,777.53
Assistant Director, Finance	E15	\$ 92,759.70	\$ 118,268.62	\$ 143,777.53
Assistant Director, HR	E13	\$ 84,135.78	\$ 107,273.12	\$ 130,410.46
Assistant Director, P & R	E14	\$ 88,342.57	\$ 112,636.78	\$ 136,930.98
Assistant Director, Public Works	E14	\$ 88,342.57	\$ 112,636.78	\$ 136,930.98
Assistant Director-Traffic	E15	\$ 92,759.70	\$ 118,268.62	\$ 143,777.53
Assistant Fire Chief	E16	\$ 97,397.68	\$ 124,182.05	\$ 150,966.41
Assistant Fire Marshal	F3	\$ 96,151.20	\$ 100,609.11	\$ 105,067.01
Assistant Manager-Permits & Insp	NE19	\$ 51,742.31	\$ 60,690.33	\$ 69,638.34
Assistant Police Chief	E18	\$ 107,380.95	\$ 136,910.71	\$ 166,440.47
Associate Engineer	E7	\$ 62,783.41	\$ 80,048.85	\$ 97,314.29
Athletic/Aquatics Manager	E7	\$ 62,783.41	\$ 80,048.85	\$ 97,314.29
Backflow Compliance Progr Coord	NE18	\$ 49,278.39	\$ 57,800.31	\$ 66,322.23
Backflow Inspector	NE14	\$ 40,541.46	\$ 47,552.46	\$ 54,563.46
Battalion Chief - EMS	F5 (2080)	\$ 108,219.02	\$ 111,514.29	\$ 114,809.56
Battalion Chief - Fire	F5(2756)	\$ 108,219.02	\$ 111,514.29	\$ 114,809.56
Battalion Chief - Training	F5 (2080)	\$ 108,219.02	\$ 111,514.29	\$ 114,809.56
Benefits Coordinator	E4	\$ 54,234.67	\$ 69,149.21	\$ 84,063.75
Billing Supervisor	NE19	\$ 51,742.31	\$ 60,690.33	\$ 69,638.34
Budget Analyst	E4	\$ 54,234.67	\$ 69,149.21	\$ 84,063.75
Budget Officer	E14	\$ 88,342.57	\$ 112,636.78	\$ 136,930.98
Building Inspector	NE19	\$ 51,742.31	\$ 60,690.33	\$ 69,638.34
Building Maintenance Supervisor	NE22	\$ 59,898.20	\$ 70,256.64	\$ 80,615.09
Building Maintenance Tech	NE14	\$ 40,541.46	\$ 47,552.46	\$ 54,563.46
Building Official	E11	\$ 76,313.63	\$ 97,299.88	\$ 118,286.13
Business Administrator	E4	\$ 54,234.67	\$ 69,149.21	\$ 84,063.75
Buyer	NE17	\$ 46,931.80	\$ 55,047.92	\$ 63,164.03
CCTV Technician	NE14	\$ 40,541.46	\$ 47,552.46	\$ 54,563.46

Recommended Title	Grade	Minimum	Midpoint	Maximum
Chief Construction Inspector	NE24	\$ 66,037.76	\$ 77,457.95	\$ 88,878.13
Chief Information Officer	UNG	-	-	-
Chief Inspector	NE22	\$ 59,898.20	\$ 70,256.64	\$ 80,615.09
City Attorney	UNG	-	-	-
City Manager	UNG	-	-	-
City Secretary	UNG	-	-	-
Code Enf/Health Officer	NE14	\$ 40,541.46	\$ 47,552.46	\$ 54,563.46
Communications Manager	E7	\$ 62,783.41	\$ 80,048.85	\$ 97,314.29
Communications Specialist	NE16	\$ 44,696.96	\$ 52,426.59	\$ 60,156.22
Communications Supervisor	NE20	\$ 54,329.43	\$ 63,724.84	\$ 73,120.26
Community Outreach-Coord	NE17	\$ 46,931.80	\$ 55,047.92	\$ 63,164.03
Construction Inspector	NE17	\$ 46,931.80	\$ 55,047.92	\$ 63,164.03
Construction Manager	E8	\$ 65,922.59	\$ 84,051.30	\$ 102,180.01
Contract Administrator	NE20	\$ 54,329.43	\$ 63,724.84	\$ 73,120.26
Controller	E13	\$ 84,135.78	\$ 107,273.12	\$ 130,410.46
Court Security Officer	NE13	\$ 38,610.91	\$ 45,288.06	\$ 51,965.20
Crew Leader	NE16	\$ 44,696.96	\$ 52,426.59	\$ 60,156.22
Crime Analyst	NE22	\$ 59,898.20	\$ 70,256.64	\$ 80,615.09
Crime Scene Technician	NE20	\$ 54,329.43	\$ 63,724.84	\$ 73,120.26
Crime Victim Liaison	NE18	\$ 49,278.39	\$ 57,800.31	\$ 66,322.23
Custodial Crew Leader	NE10	\$ 33,353.56	\$ 39,121.53	\$ 44,889.50
Custodian	NE5	\$ 26,133.38	\$ 30,652.74	\$ 35,172.09
Custodian Of Records	NE12	\$ 36,772.30	\$ 43,131.48	\$ 49,490.67
Custodian-PT	NE5	\$ 26,133.38	\$ 30,652.74	\$ 35,172.09
Customer Service Rep II	NE10	\$ 33,353.56	\$ 39,121.53	\$ 44,889.50
Customer Service Representative	NE9	\$ 31,765.29	\$ 37,258.60	\$ 42,751.90
Customer Service Supervisor	NE17	\$ 46,931.80	\$ 55,047.92	\$ 63,164.03
Cyber Risk & Intelligence Spc.	E9	\$ 69,218.71	\$ 88,253.86	\$ 107,289.01
Database Administrator	E9	\$ 69,218.71	\$ 88,253.86	\$ 107,289.01
Deputy City Attorney	E17	\$ 102,267.57	\$ 130,391.15	\$ 158,514.73
Deputy City Manager	UNG	-	-	-
Deputy City Secretary	E6	\$ 59,793.73	\$ 76,237.00	\$ 92,680.28
Deputy Court Clerk	NE9	\$ 31,765.29	\$ 37,258.60	\$ 42,751.90
Deputy Court Clerk Senior	NE11	\$ 35,021.23	\$ 41,077.60	\$ 47,133.97
Deputy Finance Director	E17	\$ 102,267.57	\$ 130,391.15	\$ 158,514.73
Development Manager	E10	\$ 72,679.65	\$ 92,666.55	\$ 112,653.46
Development Services Manager	E7	\$ 62,783.41	\$ 80,048.85	\$ 97,314.29
Director Engineering & Cap Proj	UNG	-	-	-
Director Human Resources	UNG	-	-	-
Director Of Communications	UNG	-	-	-
Director Of Community Developmen	UNG	-	-	-
Director, Parks & Recreation	UNG	-	-	-
Director, Public Works	UNG	-	-	-
Driver/Operator	F2	\$ 62,975.00	\$ 74,830.80	\$ 82,168.09
Emergency Management Coordinator	E11	\$ 76,313.63	\$ 97,299.88	\$ 118,286.13
Emergency Management Planner	NE18	\$ 49,278.39	\$ 57,800.31	\$ 66,322.23

Recommended Title	Grade	Minimum	Midpoint	Maximum
Equipment Operator	NE12	\$ 36,772.30	\$ 43,131.48	\$ 49,490.67
Event Coordinator	NE13	\$ 38,610.91	\$ 45,288.06	\$ 51,965.20
Executive Assistant	NE14	\$ 40,541.46	\$ 47,552.46	\$ 54,563.46
Executive Assistant, Senior	E2	\$ 49,192.45	\$ 62,720.37	\$ 76,248.30
Executive Director-CVB	UNG	-	-	-
Facilities Service Manager	E10	\$ 72,679.65	\$ 92,666.55	\$ 112,653.46
Facility Attendant	NE6	\$ 27,440.05	\$ 32,185.38	\$ 36,930.70
Facility Supervisor	NE17	\$ 46,931.80	\$ 55,047.92	\$ 63,164.03
Financial Analyst	E11	\$ 76,313.63	\$ 97,299.88	\$ 118,286.13
Fire Captain	F4(2756)	\$ 96,151.20	\$ 100,609.11	\$ 105,067.01
Fire Captain-Training	F4 (2080)	\$ 96,151.20	\$ 100,609.11	\$ 105,067.01
Fire Chief	UNG	-	-	-
Fire Field Training Officer	F2	\$ 62,975.00	\$ 74,830.80	\$ 82,168.09
Fire Inspector/Investigator	F2	\$ 62,975.00	\$ 74,830.80	\$ 82,168.09
Fire Lieutenant	F3	\$ 85,429.10	\$ 89,389.89	\$ 93,350.68
Fire Marshal	F5 (2080)	\$ 108,219.02	\$ 111,514.29	\$ 114,809.56
Firefighter	F1	\$ 57,065.00	\$ 68,028.15	\$ 78,991.31
Firefighter-PT	F1	\$ 57,065.00	\$ 68,028.15	\$ 78,991.31
Firefighter-Safer	F1	\$ 57,065.00	\$ 68,028.15	\$ 78,991.31
GIS Analyst	NE18	\$ 49,278.39	\$ 57,800.31	\$ 66,322.23
GIS Specialist	NE20	\$ 54,329.43	\$ 63,724.84	\$ 73,120.26
Grant/Special Proj Administrator	E8	\$ 65,922.59	\$ 84,051.30	\$ 102,180.01
Head Lifeguard	NE2	\$ 22,575.00	\$ 26,478.99	\$ 30,382.98
Heavy Equipment Operator	NE13	\$ 38,610.91	\$ 45,288.06	\$ 51,965.20
HR Business Partner	E5	\$ 56,946.41	\$ 72,606.67	\$ 88,266.93
HR Coordinator	NE16	\$ 44,696.96	\$ 52,426.59	\$ 60,156.22
Internal Services Administrator	E12	\$ 80,129.31	\$ 102,164.88	\$ 124,200.44
IT Infrastructure Architect	E9	\$ 69,218.71	\$ 88,253.86	\$ 107,289.01
IT Manager	E12	\$ 80,129.31	\$ 102,164.88	\$ 124,200.44
IT Support Specialist	NE15	\$ 42,568.53	\$ 49,930.08	\$ 57,291.64
Jail Division Manager	E7	\$ 62,783.41	\$ 80,048.85	\$ 97,314.29
Jailer	NE12	\$ 36,772.30	\$ 43,131.48	\$ 49,490.67
Juvenile Case Manager	NE14	\$ 40,541.46	\$ 47,552.46	\$ 54,563.46
Lead Court Security Officer	NE15	\$ 42,568.53	\$ 49,930.08	\$ 57,291.64
Lead Jailer	NE16	\$ 44,696.96	\$ 52,426.59	\$ 60,156.22
Lifeguard	NE1	\$ 21,500.00	\$ 25,218.08	\$ 28,936.17
Maintenance Crew Leader	NE16	\$ 44,696.96	\$ 52,426.59	\$ 60,156.22
Maintenance Supervisor	NE21	\$ 57,045.90	\$ 66,911.09	\$ 76,776.27
Maintenance Supervisor, Traffic	NE21	\$ 57,045.90	\$ 66,911.09	\$ 76,776.27
Management Assistant	E8	\$ 65,922.59	\$ 84,051.30	\$ 102,180.01
Manager Animal Services	E9	\$ 69,218.71	\$ 88,253.86	\$ 107,289.01
Manager, Acquisition	E7	\$ 62,783.41	\$ 80,048.85	\$ 97,314.29
Manager, GIS	E11	\$ 76,313.63	\$ 97,299.88	\$ 118,286.13
Manager, Operations	E7	\$ 62,783.41	\$ 80,048.85	\$ 97,314.29
Manager, Surface Water Plant	E9	\$ 69,218.71	\$ 88,253.86	\$ 107,289.01
Manager, Water Billing & Collect	E9	\$ 69,218.71	\$ 88,253.86	\$ 107,289.01

Recommended Title	Grade	Minimum	Midpoint	Maximum
Marketing Director	E9	\$ 69,218.71	\$ 88,253.86	\$ 107,289.01
Mechanic	NE14	\$ 40,541.46	\$ 47,552.46	\$ 54,563.46
Municipal Court Administrator	E7	\$ 62,783.41	\$ 80,048.85	\$ 97,314.29
Municipal Court Prosecutor	E9	\$ 69,218.71	\$ 88,253.86	\$ 107,289.01
Municipal Court Prosecutor-PT	NE25	\$ 69,339.65	\$ 81,330.84	\$ 93,322.04
Natural Resources Manager	E4	\$ 54,234.67	\$ 69,149.21	\$ 84,063.75
Office Assistant	NE8	\$ 30,252.66	\$ 35,484.38	\$ 40,716.10
Office Assistant, Senior	NE11	\$ 35,021.23	\$ 41,077.60	\$ 47,133.97
Paramedic (FT)	FP	\$ 47,500.00	\$ 54,625.00	\$ 65,751.11
Park Maintenance Crew Leader	NE14	\$ 40,541.46	\$ 47,552.46	\$ 54,563.46
Park Maintenance Worker	NE9	\$ 31,765.29	\$ 37,258.60	\$ 42,751.90
Park Naturalist	NE14	\$ 40,541.46	\$ 47,552.46	\$ 54,563.46
Park Supervisor	NE19	\$ 51,742.31	\$ 60,690.33	\$ 69,638.34
Payroll Specialist	NE15	\$ 42,568.53	\$ 49,930.08	\$ 57,291.64
PD-Police Cadet	NE15	\$ 42,568.53	\$ 49,930.08	\$ 57,291.64
Permit Clerk	NE9	\$ 31,765.29	\$ 37,258.60	\$ 42,751.90
Planner I	E1	\$ 46,849.95	\$ 59,733.69	\$ 72,617.42
Planner II	E3	\$ 51,652.07	\$ 65,856.39	\$ 80,060.71
Planner, Senior	E5	\$ 56,946.41	\$ 72,606.67	\$ 88,266.93
Planning Manager	E10	\$ 72,679.65	\$ 92,666.55	\$ 112,653.46
Planning Technician	NE16	\$ 44,696.96	\$ 52,426.59	\$ 60,156.22
Plans Examiner	NE17	\$ 46,931.80	\$ 55,047.92	\$ 63,164.03
Plans Expediter	NE11	\$ 35,021.23	\$ 41,077.60	\$ 47,133.97
Pm Mechanic	NE12	\$ 36,772.30	\$ 43,131.48	\$ 49,490.67
Police Chief	UNG	-	-	-
Police Records Clerk	NE10	\$ 33,353.56	\$ 39,121.53	\$ 44,889.50
President - EDC	UNG	-	-	-
Pre-Treatment Coordinator	NE18	\$ 49,278.39	\$ 57,800.31	\$ 66,322.23
Pre-Treatment Technician	NE14	\$ 40,541.46	\$ 47,552.46	\$ 54,563.46
Project Coordinator	NE18	\$ 49,278.39	\$ 57,800.31	\$ 66,322.23
Project Manager	E8	\$ 65,922.59	\$ 84,051.30	\$ 102,180.01
PT - Paramedic	FP	\$ 47,500.00	\$ 54,625.00	\$ 65,751.11
PT Accounts Payable Clerk	NE12	\$ 36,772.30	\$ 43,131.48	\$ 49,490.67
PT Customer Service Rep	NE9	\$ 31,765.29	\$ 37,258.60	\$ 42,751.90
PT Deputy Court Clerk	NE9	\$ 31,765.29	\$ 37,258.60	\$ 42,751.90
PT Fire Inspector/Investigator	NE22	\$ 59,898.20	\$ 70,256.64	\$ 80,615.09
PT-Office Assistant	NE8	\$ 30,252.66	\$ 35,484.38	\$ 40,716.10
PT-Office Assistant, Senior	NE11	\$ 35,021.23	\$ 41,077.60	\$ 47,133.97
PT-Quartermaster	NE15	\$ 42,568.53	\$ 49,930.08	\$ 57,291.64
Purchasing Officer	E13	\$ 84,135.78	\$ 107,273.12	\$ 130,410.46
PW Infrastructure Liaison	NE17	\$ 46,931.80	\$ 55,047.92	\$ 63,164.03
Quartermaster	NE15	\$ 42,568.53	\$ 49,930.08	\$ 57,291.64
Quartermaster Supervisor	NE23	\$ 62,893.11	\$ 73,769.47	\$ 84,645.84
Records Analyst	NE14	\$ 40,541.46	\$ 47,552.46	\$ 54,563.46
Records Manager	E5	\$ 56,946.41	\$ 72,606.67	\$ 88,266.93
Recreation Attendant	NE4	\$ 24,888.94	\$ 29,193.09	\$ 33,497.23

COP Pay Plan
All Positions
(excluding Police Fire)

Recommended Title	Grade	Minimum	Midpoint	Maximum
Recreation Program Manager	E4	\$ 54,234.67	\$ 69,149.21	\$ 84,063.75
Recreation Specialist	NE14	\$ 40,541.46	\$ 47,552.46	\$ 54,563.46
Resource Development Coordinator	E6	\$ 59,793.73	\$ 76,237.00	\$ 92,680.28
Risk Manager	E12	\$ 80,129.31	\$ 102,164.88	\$ 124,200.44
Row Inspector	NE15	\$ 42,568.53	\$ 49,930.08	\$ 57,291.64
Safety and Risk Officer	E2	\$ 49,192.45	\$ 62,720.37	\$ 76,248.30
Sales Manager	E3	\$ 51,652.07	\$ 65,856.39	\$ 80,060.71
Senior Accountant	E4	\$ 54,234.67	\$ 69,149.21	\$ 84,063.75
Senior Budget Analyst	E6	\$ 59,793.73	\$ 76,237.00	\$ 92,680.28
Senior Center Coordinator	E4	\$ 54,234.67	\$ 69,149.21	\$ 84,063.75
Senior Development Manager	E11	\$ 76,313.63	\$ 97,299.88	\$ 118,286.13
Senior HR Business Partner	E7	\$ 62,783.41	\$ 80,048.85	\$ 97,314.29
Senior Project Manager	E11	\$ 76,313.63	\$ 97,299.88	\$ 118,286.13
Shop Foreman	NE22	\$ 59,898.20	\$ 70,256.64	\$ 80,615.09
Sign Technician	NE9	\$ 31,765.29	\$ 37,258.60	\$ 42,751.90
Special Events Coordinator	E4	\$ 54,234.67	\$ 69,149.21	\$ 84,063.75
Sr Code Enforcement Officer	NE18	\$ 49,278.39	\$ 57,800.31	\$ 66,322.23
Staff Accountant	NE18	\$ 49,278.39	\$ 57,800.31	\$ 66,322.23
Stormwater Coordinator	NE20	\$ 54,329.43	\$ 63,724.84	\$ 73,120.26
Summer Camp Counselor	NE4	\$ 24,888.94	\$ 29,193.09	\$ 33,497.23
Superintendent Recreation	E8	\$ 65,922.59	\$ 84,051.30	\$ 102,180.01
Superintendent, Parks & Nat Reso	E8	\$ 65,922.59	\$ 84,051.30	\$ 102,180.01
Superintendent, Public Works	E8	\$ 65,922.59	\$ 84,051.30	\$ 102,180.01
Supervisor, Health & Env Serv	NE22	\$ 59,898.20	\$ 70,256.64	\$ 80,615.09
TCO-Basic-PT	NE13	\$ 38,610.91	\$ 45,288.06	\$ 51,965.20
TCO-Team Leader	NE17	\$ 46,931.80	\$ 55,047.92	\$ 63,164.03
Telecommunications Operator	NE15	\$ 42,568.53	\$ 49,930.08	\$ 57,291.64
Traffic Signal Technician	NE15	\$ 42,568.53	\$ 49,930.08	\$ 57,291.64
Treasury Manager	E8	\$ 65,922.59	\$ 84,051.30	\$ 102,180.01
Treatment Plant Operator I	NE14	\$ 40,541.46	\$ 47,552.46	\$ 54,563.46
Treatment Plant Operator II	NE16	\$ 44,696.96	\$ 52,426.59	\$ 60,156.22
Treatment Plant Supervisor	NE20	\$ 54,329.43	\$ 63,724.84	\$ 73,120.26
Urban Forester	NE16	\$ 44,696.96	\$ 52,426.59	\$ 60,156.22
Utility Billing Specialist	NE11	\$ 35,021.23	\$ 41,077.60	\$ 47,133.97
Utility Field Serv Tech Lead	NE16	\$ 44,696.96	\$ 52,426.59	\$ 60,156.22
Utility Field Service Tech	NE11	\$ 35,021.23	\$ 41,077.60	\$ 47,133.97
Utility Maint. Technician	NE14	\$ 40,541.46	\$ 47,552.46	\$ 54,563.46
Utility Maint. Technician Sr.	NE16	\$ 44,696.96	\$ 52,426.59	\$ 60,156.22
Utility Maintenance Worker	NE11	\$ 35,021.23	\$ 41,077.60	\$ 47,133.97
Vice President- EDC	E13	\$ 84,135.78	\$ 107,273.12	\$ 130,410.46
Videographer/Editor	NE19	\$ 51,742.31	\$ 60,690.33	\$ 69,638.34
Volunteer Coordinator	NE16	\$ 44,696.96	\$ 52,426.59	\$ 60,156.22
Water B&C Assistant Manager	E5	\$ 56,946.41	\$ 72,606.67	\$ 88,266.93
Water Safety Instructor	NE4	\$ 24,888.94	\$ 29,193.09	\$ 33,497.23
Youth Development Coordinator	NE14	\$ 40,541.46	\$ 47,552.46	\$ 54,563.46

Classification	Grade
FIREFIGHTER	F1
FIREFIGHTER-PT	F1
FIREFIGHTER-SAFER	F1
DRIVER/OPERATOR	F2
FIRE FIELD TRAINING OFFICER	F2
FIRE INSPECTOR/INVESTIGATOR	F2
PT FIRE INSPECTOR/INVESTIGATOR	F2
FIRE LIEUTENANT	F3
FIRE CAPTAIN	F4
FIRE CAPTAIN-TRAINING	F4
ASSISTANT FIRE MARSHALL	F4
BATTALION CHIEF	F5
BATTALION CHIEF-LOGISTICS	F5
BATTALION CHIEF-TRAINING	F5
FIRE MARSHAL	F5
PARAMEDIC	FP
PT - PARAMEDIC	FP

Grade	Minimum	Maximum	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
FP	\$ 47,500.00	\$ 65,751.11	\$ 47,500.00	\$ 48,925.00	\$ 50,392.75	\$ 51,904.53	\$ 53,461.67	\$ 55,065.52	\$ 56,717.48	\$ 58,419.01	\$ 60,171.58	\$ 61,976.73	\$ 63,836.03	\$ 65,751.11
*2080 hours	\$ 22.84	\$ 31.61	\$ 22.84	\$ 23.52	\$ 24.23	\$ 24.95	\$ 25.70	\$ 26.47	\$ 27.27	\$ 28.09	\$ 28.93	\$ 29.80	\$ 30.69	\$ 31.61
*2756 hours	\$ 17.24	\$ 23.86	\$ 17.24	\$ 17.75	\$ 18.28	\$ 18.83	\$ 19.40	\$ 19.98	\$ 20.58	\$ 21.20	\$ 21.83	\$ 22.49	\$ 23.16	\$ 23.86

Grade	Minimum	Maximum	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
F1	\$ 57,250.00	\$ 79,247.39	\$ 57,250.00	\$ 58,967.50	\$ 60,736.53	\$ 62,558.62	\$ 64,435.38	\$ 66,368.44	\$ 68,359.49	\$ 70,410.28	\$ 72,522.59	\$ 74,698.26	\$ 76,939.21	\$ 79,247.39
*2080 hours	\$ 27.52	\$ 38.10	\$ 27.52	\$ 28.35	\$ 29.20	\$ 30.08	\$ 30.98	\$ 31.91	\$ 32.87	\$ 33.85	\$ 34.87	\$ 35.91	\$ 36.99	\$ 38.10
*2756 hours	\$ 20.77	\$ 28.75	\$ 20.77	\$ 21.40	\$ 22.04	\$ 22.70	\$ 23.38	\$ 24.08	\$ 24.80	\$ 25.55	\$ 26.31	\$ 27.10	\$ 27.92	\$ 28.75

Grade	Minimum	Maximum	Step 1	Step 2	Step 3	Step 4						
F2	\$ 62,975.00	\$ 82,168.09	\$ 62,975.00	\$ 64,864.25	\$ 66,810.18	\$ 68,814.48	\$ 70,878.92	\$ 73,005.28	\$ 75,195.44	\$ 77,451.31	\$ 79,774.85	\$ 82,168.09
*2080 hours	\$ 30.28	\$ 39.50	\$ 30.28	\$ 31.18	\$ 32.12	\$ 33.08	\$ 34.08	\$ 35.10	\$ 36.15	\$ 37.24	\$ 38.35	\$ 39.50
*2756 hours	\$ 22.85	\$ 29.81	\$ 22.85	\$ 23.54	\$ 24.24	\$ 24.97	\$ 25.72	\$ 26.49	\$ 27.28	\$ 28.10	\$ 28.95	\$ 29.81

Grade	Minimum	Maximum	Step 1	Step 2	Step 3	Step 4
F3	\$ 85,429.10	\$ 93,350.68	\$ 85,429.10	\$ 87,991.97	\$ 90,631.73	\$ 93,350.68
*2080 hours	\$ 41.07	\$ 44.88	\$ 41.07	\$ 42.30	\$ 43.57	\$ 44.88
*2756 hours	\$ 31.00	\$ 33.87	\$ 31.00	\$ 31.93	\$ 32.89	\$ 33.87

Grade	Minimum	Maximum	Step 1	Step 2	Step 3	
F4	\$ 96,151.20	\$ 105,067.02	\$ 96,151.20	\$ 99,035.74	\$ 102,006.81	\$ 105,067.02
*2080 hours	\$ 46.23	\$ 50.51	\$ 46.23	\$ 47.61	\$ 49.04	\$ 50.51
*2756 hours	\$ 34.89	\$ 38.12	\$ 34.89	\$ 35.93	\$ 37.01	\$ 38.12

Grade	Minimum	Maximum	Step 1	Step 2	Step 3
F5	\$ 108,219.03	\$ 114,809.57	\$ 108,219.03	\$ 111,465.60	\$ 114,809.57
*2080 hours	\$ 52.03	\$ 55.20	\$ 52.03	\$ 53.59	\$ 55.20
*2756 hours	\$ 39.27	\$ 41.66	\$ 39.27	\$ 40.44	\$ 41.66

Recommended Title	Grade	Minimum	Midpoint	Maximum
Accounting Manager	E9	\$ 69,218.71	\$ 88,253.86	\$ 107,289.01
Assistant City Attorney	E13	\$ 84,135.78	\$ 107,273.12	\$ 130,410.46
Assistant City Engineer	E12	\$ 80,129.31	\$ 102,164.88	\$ 124,200.44
Assistant Director, Cap Proj	E15	\$ 92,759.70	\$ 118,268.62	\$ 143,777.53
Assistant Director, Engineering	E15	\$ 92,759.70	\$ 118,268.62	\$ 143,777.53
Assistant Director, Finance	E15	\$ 92,759.70	\$ 118,268.62	\$ 143,777.53
Assistant Director, HR	E13	\$ 84,135.78	\$ 107,273.12	\$ 130,410.46
Assistant Director, P & R	E14	\$ 88,342.57	\$ 112,636.78	\$ 136,930.98
Assistant Director, Public Works	E14	\$ 88,342.57	\$ 112,636.78	\$ 136,930.98
Assistant Director-Traffic	E15	\$ 92,759.70	\$ 118,268.62	\$ 143,777.53
Assistant Fire Chief	E16	\$ 97,397.68	\$ 124,182.05	\$ 150,966.41
Assistant Police Chief	E18	\$ 107,380.95	\$ 136,910.71	\$ 166,440.47
Associate Engineer	E7	\$ 62,783.41	\$ 80,048.85	\$ 97,314.29
Athletic/Aquatics Manager	E7	\$ 62,783.41	\$ 80,048.85	\$ 97,314.29
Benefits Coordinator	E4	\$ 54,234.67	\$ 69,149.21	\$ 84,063.75
Budget Analyst	E4	\$ 54,234.67	\$ 69,149.21	\$ 84,063.75
Budget Officer	E14	\$ 88,342.57	\$ 112,636.78	\$ 136,930.98
Building Official	E11	\$ 76,313.63	\$ 97,299.88	\$ 118,286.13
Business Administrator	E4	\$ 54,234.67	\$ 69,149.21	\$ 84,063.75
Communications Manager	E7	\$ 62,783.41	\$ 80,048.85	\$ 97,314.29
Construction Manager	E8	\$ 65,922.59	\$ 84,051.30	\$ 102,180.01
Controller	E13	\$ 84,135.78	\$ 107,273.12	\$ 130,410.46
Cyber Risk & Intelligence Spc.	E9	\$ 69,218.71	\$ 88,253.86	\$ 107,289.01
Database Administrator	E9	\$ 69,218.71	\$ 88,253.86	\$ 107,289.01
Deputy City Attorney	E17	\$ 102,267.57	\$ 130,391.15	\$ 158,514.73
Deputy City Secretary	E6	\$ 59,793.73	\$ 76,237.00	\$ 92,680.28
Deputy Finance Director	E17	\$ 102,267.57	\$ 130,391.15	\$ 158,514.73
Development Manager	E10	\$ 72,679.65	\$ 92,666.55	\$ 112,653.46
Development Services Manager	E7	\$ 62,783.41	\$ 80,048.85	\$ 97,314.29
Emergency Management Coordinator	E11	\$ 76,313.63	\$ 97,299.88	\$ 118,286.13
Executive Assistant, Senior	E2	\$ 49,192.45	\$ 62,720.37	\$ 76,248.30
Facilities Service Manager	E10	\$ 72,679.65	\$ 92,666.55	\$ 112,653.46
Financial Analyst	E11	\$ 76,313.63	\$ 97,299.88	\$ 118,286.13
Grant/Special Proj Administrator	E8	\$ 65,922.59	\$ 84,051.30	\$ 102,180.01
HR Business Partner	E5	\$ 56,946.41	\$ 72,606.67	\$ 88,266.93
Internal Services Administrator	E12	\$ 80,129.31	\$ 102,164.88	\$ 124,200.44
IT Infrastructure Architect	E9	\$ 69,218.71	\$ 88,253.86	\$ 107,289.01
IT Manager	E12	\$ 80,129.31	\$ 102,164.88	\$ 124,200.44
Jail Division Manager	E7	\$ 62,783.41	\$ 80,048.85	\$ 97,314.29
Management Assistant	E8	\$ 65,922.59	\$ 84,051.30	\$ 102,180.01
Manager Animal Services	E9	\$ 69,218.71	\$ 88,253.86	\$ 107,289.01
Manager, Acquisition	E7	\$ 62,783.41	\$ 80,048.85	\$ 97,314.29

Recommended Title	Grade	Minimum	Midpoint	Maximum
Manager, GIS	E11	\$ 76,313.63	\$ 97,299.88	\$ 118,286.13
Manager, Operations	E7	\$ 62,783.41	\$ 80,048.85	\$ 97,314.29
Manager, Surface Water Plant	E9	\$ 69,218.71	\$ 88,253.86	\$ 107,289.01
Manager, Water Billing & Collect	E9	\$ 69,218.71	\$ 88,253.86	\$ 107,289.01
Marketing Director	E9	\$ 69,218.71	\$ 88,253.86	\$ 107,289.01
Municipal Court Administrator	E7	\$ 62,783.41	\$ 80,048.85	\$ 97,314.29
Municipal Court Prosecutor	E9	\$ 69,218.71	\$ 88,253.86	\$ 107,289.01
Natural Resources Manager	E4	\$ 54,234.67	\$ 69,149.21	\$ 84,063.75
Planner I	E1	\$ 46,849.95	\$ 59,733.69	\$ 72,617.42
Planner II	E3	\$ 51,652.07	\$ 65,856.39	\$ 80,060.71
Planner, Senior	E5	\$ 56,946.41	\$ 72,606.67	\$ 88,266.93
Planning Manager	E10	\$ 72,679.65	\$ 92,666.55	\$ 112,653.46
Project Manager	E8	\$ 65,922.59	\$ 84,051.30	\$ 102,180.01
Purchasing Officer	E13	\$ 84,135.78	\$ 107,273.12	\$ 130,410.46
Records Manager	E5	\$ 56,946.41	\$ 72,606.67	\$ 88,266.93
Recreation Program Manager	E4	\$ 54,234.67	\$ 69,149.21	\$ 84,063.75
Resource Development Coordinator	E6	\$ 59,793.73	\$ 76,237.00	\$ 92,680.28
Risk Manager	E12	\$ 80,129.31	\$ 102,164.88	\$ 124,200.44
Safety and Risk Officer	E2	\$ 49,192.45	\$ 62,720.37	\$ 76,248.30
Sales Manager	E3	\$ 51,652.07	\$ 65,856.39	\$ 80,060.71
Senior Accountant	E4	\$ 54,234.67	\$ 69,149.21	\$ 84,063.75
Senior Budget Analyst	E6	\$ 59,793.73	\$ 76,237.00	\$ 92,680.28
Senior Center Coordinator	E4	\$ 54,234.67	\$ 69,149.21	\$ 84,063.75
Senior Development Manager	E11	\$ 76,313.63	\$ 97,299.88	\$ 118,286.13
Senior HR Business Partner	E7	\$ 62,783.41	\$ 80,048.85	\$ 97,314.29
Senior Project Manager	E11	\$ 76,313.63	\$ 97,299.88	\$ 118,286.13
Special Events Coordinator	E4	\$ 54,234.67	\$ 69,149.21	\$ 84,063.75
Superintendent Recreation	E8	\$ 65,922.59	\$ 84,051.30	\$ 102,180.01
Superintendent, Parks & Nat Reso	E8	\$ 65,922.59	\$ 84,051.30	\$ 102,180.01
Superintendent, Public Works	E8	\$ 65,922.59	\$ 84,051.30	\$ 102,180.01
Treasury Manager	E8	\$ 65,922.59	\$ 84,051.30	\$ 102,180.01
Vice President- EDC	E13	\$ 84,135.78	\$ 107,273.12	\$ 130,410.46
Water B&C Assistant Manager	E5	\$ 56,946.41	\$ 72,606.67	\$ 88,266.93

COP Pay Plan
Exempt
FY 2022

Grade	Min	Mid	Max	Range Spread	Midpoint Progression
E1	\$46,850	\$59,734	\$72,617	55.00%	-
E2	\$49,192	\$62,720	\$76,248	55.00%	5.00%
E3	\$51,652	\$65,856	\$80,061	55.00%	5.00%
E4	\$54,235	\$69,149	\$84,064	55.00%	5.00%
E5	\$56,946	\$72,607	\$88,267	55.00%	5.00%
E6	\$59,794	\$76,237	\$92,680	55.00%	5.00%
E7	\$62,783	\$80,049	\$97,314	55.00%	5.00%
E8	\$65,923	\$84,051	\$102,180	55.00%	5.00%
E9	\$69,219	\$88,254	\$107,289	55.00%	5.00%
E10	\$72,680	\$92,667	\$112,653	55.00%	5.00%
E11	\$76,314	\$97,300	\$118,286	55.00%	5.00%
E12	\$80,129	\$102,165	\$124,200	55.00%	5.00%
E13	\$84,136	\$107,273	\$130,410	55.00%	5.00%
E14	\$88,343	\$112,637	\$136,931	55.00%	5.00%
E15	\$92,760	\$118,269	\$143,778	55.00%	5.00%
E16	\$97,398	\$124,182	\$150,966	55.00%	5.00%
E17	\$102,268	\$130,391	\$158,515	55.00%	5.00%
E18	\$107,381	\$136,911	\$166,440	55.00%	5.00%
E19	\$112,750	\$143,756	\$174,762	55.00%	5.00%
E20	\$118,387	\$150,944	\$183,501	55.00%	5.00%

Recommended Title	Grade	Minimum	Midpoint	Maximum
Lifeguard	NE1	\$ 21,500.00	\$ 25,218.08	\$ 28,936.17
		\$ 10.34	\$ 12.12	\$ 13.91
Head Lifeguard	NE2	\$ 22,575.00	\$ 26,478.99	\$ 30,382.98
		\$ 10.85	\$ 12.73	\$ 14.61
Recreation Attendant	NE4	\$ 24,888.94	\$ 29,193.09	\$ 33,497.23
Summer Camp Counselor		\$ 11.97	\$ 14.04	\$ 16.10
Water Safety Instructor				
Custodian	NE5	\$ 26,133.38	\$ 30,652.74	\$ 35,172.09
Custodian-PT		\$ 12.56	\$ 14.74	\$ 16.91
Facility Attendant	NE6	\$ 27,440.05	\$ 32,185.38	\$ 36,930.70
		\$ 13.19	\$ 15.47	\$ 17.76
Office Assistant	NE8	\$ 30,252.66	\$ 35,484.38	\$ 40,716.10
PT-Office Assistant		\$ 14.54	\$ 17.06	\$ 19.58
Customer Service Representative	NE9	\$ 31,765.29	\$ 37,258.60	\$ 42,751.90
Deputy Court Clerk		\$ 15.27	\$ 17.91	\$ 20.55
Park Maintenance Worker				
Permit Clerk				
PT Customer Service Rep				
PT Deputy Court Clerk				
Sign Technician				
Custodial Crew Leader	NE10	\$ 33,353.56	\$ 39,121.53	\$ 44,889.50
Customer Service Rep II		\$ 16.04	\$ 18.81	\$ 21.58
Police Records Clerk				
Deputy Court Clerk Senior	NE11	\$ 35,021.23	\$ 41,077.60	\$ 47,133.97
Office Assistant, Senior		\$ 16.84	\$ 19.75	\$ 22.66
Plans Expediter				
PT-Office Assistant, Senior				
Utility Billing Specialist				
Utility Field Service Tech				
Utility Maintenance Worker				
Accounts Payable Clerk	NE12	\$ 36,772.30	\$ 43,131.48	\$ 49,490.67
Administrative Assistant		\$ 17.68	\$ 20.74	\$ 23.79
Administrative Assistant-PT				
Animal Shelter Attendant				
Animal Shelter Attendant				
Custodian Of Records				

Recommended Title	Grade	Minimum	Midpoint	Maximum
Equipment Operator				
Jailer				
Pm Mechanic				
PT Accounts Payable Clerk				
Court Security Officer	NE13	\$ 38,610.91	\$ 45,288.06	\$ 51,965.20
Event Coordinator		\$ 18.56	\$ 21.77	\$ 24.98
Heavy Equipment Operator				
TCO-Basic-PT				
Animal Control Officer	NE14	\$ 40,541.46	\$ 47,552.46	\$ 54,563.46
Backflow Inspector		\$ 19.49	\$ 22.86	\$ 26.23
Building Maintenance Tech				
CCTV Technician				
Code Enf/Health Officer				
Executive Assistant				
Juvenile Case Manager				
Mechanic				
Park Maintenance Crew Leader				
Park Naturalist				
Pre-Treatment Technician				
Records Analyst				
Recreation Specialist				
Treatment Plant Operator I				
Utility Maint. Technician				
Youth Development Coordinator				
IT Support Specialist	NE15	\$ 42,568.53	\$ 49,930.08	\$ 57,291.64
Lead Court Security Officer		\$ 20.47	\$ 24.00	\$ 27.54
Payroll Specialist				
PD-Police Cadet				
PT-Quartermaster				
Quartermaster				
Row Inspector				
Telecommunications Operator				
Traffic Signal Technician				
Adaptive Recreation Specialist	NE16	\$ 44,696.96	\$ 52,426.59	\$ 60,156.22
Communications Specialist		\$ 21.49	\$ 25.21	\$ 28.92
Crew Leader				
HR Coordinator				
Lead Jailer				
Maintenance Crew Leader				
Planning Technician				
Treatment Plant Operator II				

Recommended Title	Grade	Minimum	Midpoint	Maximum
Urban Forester				
Utility Field Serv Tech Lead				
Utility Maint. Technician Sr.				
Volunteer Coordinator				
Aquatics Supervisor	NE17	\$ 46,931.80	\$ 55,047.92	\$ 63,164.03
Aquatics Technician		\$ 22.56	\$ 26.47	\$ 30.37
Buyer				
Community Outreach-Coord				
Construction Inspector				
Crime Scene Technician				
Customer Service Supervisor				
Facility Supervisor				
Plans Examiner				
PW Infrastructure Liaison				
TCO-Team Leader				
Accounts Payable Supervisor	NE18	\$ 49,278.39	\$ 57,800.31	\$ 66,322.23
Addressing Coordinator		\$ 23.69	\$ 27.79	\$ 31.89
Application Specialist				
Backflow Compliance Progr Coord				
Crime Victim Liaison				
Emergency Management Planner				
GIS Analyst				
Pre-Treatment Coordinator				
Project Coordinator				
Sr Code Enforcement Officer				
Staff Accountant				
Animal Services Supervisor	NE19	\$ 51,742.31	\$ 60,690.33	\$ 69,638.34
Assistant Manager-Permits & Insp		\$ 24.88	\$ 29.18	\$ 33.48
Billing Supervisor				
Building Inspector				
Park Supervisor				
Videographer/Editor				
Communications Supervisor	NE20	\$ 54,329.43	\$ 63,724.84	\$ 73,120.26
Contract Administrator		\$ 26.12	\$ 30.64	\$ 35.15
GIS Specialist				
Stormwater Coordinator				
Treatment Plant Supervisor				
Maintenance Supervisor	NE21	\$ 57,045.90	\$ 66,911.09	\$ 76,776.27
Maintenance Supervisor, Traffic		\$ 27.43	\$ 32.17	\$ 36.91

Recommended Title	Grade	Minimum	Midpoint	Maximum
Building Maintenance Supervisor	NE22	\$ 59,898.20	\$ 70,256.64	\$ 80,615.09
Chief Inspector		\$ 28.80	\$ 33.78	\$ 38.76
Crime Analyst				
Shop Foreman				
Supervisor, Health & Env Serv				
Quartermaster Supervisor	NE23	\$ 62,893.11	\$ 73,769.47	\$ 84,645.84
		\$ 30.24	\$ 35.47	\$ 40.70
Chief Construction Inspector	NE24	\$ 66,037.76	\$ 77,457.95	\$ 88,878.13
		\$ 31.75	\$ 37.24	\$ 42.73
Municipal Court Prosecutor-PT	NE25	\$ 69,339.65	\$ 81,330.84	\$ 93,322.04
		\$ 33.34	\$ 39.10	\$ 44.87