

LOUIS R. RIGBY
Mayor
JOHN ZEMANEK
Councilmember At Large A
DOTTIE KAMINSKI
Councilmember At Large B
DANNY EARP
Councilmember District 1



CHUCK ENGELKEN
Councilmember District 2
DARYL LEONARD
Councilmember District 3
KRISTIN MARTIN
Mayor Pro-Tem
Councilmember District 4
JAY MARTIN
Councilmember District 5
NANCY OJEDA
Councilmember District 6

CITY COUNCIL MEETING AGENDA

Notice is hereby given of a Regular Meeting of the La Porte City Council to be held August 14-18, 2017, beginning at 6:00 PM and reconvening at 6:00 PM each evening thereafter until business is concluded, in the City Hall Council Chambers, 604 W. Fairmont Parkway, La Porte, Texas, for the purpose of considering the following agenda items. All agenda items are subject to action. A Public Hearing for the proposed 2017-2018 Fiscal Year Budget will be held September 11, 2017, at 6:00 PM, at which time City Council will receive public input.

1. **CALL TO ORDER**
2. **INVOCATION** – The invocation will be given by Dee Spears, Fairmont Park Church.
3. **PLEDGE OF ALLEGIANCE**– The Pledge of Allegiance will be led by Councilmember Dottie Kaminski.
4. **PUBLIC COMMENTS** (Limited to five minutes per person.)
5. **CONSENT AGENDA** *(All consent agenda items are considered routine by City Council and will be enacted by one motion. There will be no separate discussion of these items unless a Councilmember requests an item be removed and considered separately.)*
 - (a) Consider approval or other action regarding minutes of the meeting held on July 24, 2017 - P. Fogarty
 - (b) Consider approval or other action regarding an Ordinance amending Chapter 70 "Traffic and Vehicles" of the Code of Ordinances of the City of La Porte by revising certain regulations related to establishment of school zones within the corporate limits of the City of La Porte - K. Adcox
6. **DISCUSSION AND POSSIBLE ACTION** - The purpose of this meeting is to discuss and formulate City Council and staff plans, operations, policies, and/or future projects, including the following:
 - (a) Presentation for City of La Porte Fiscal Year 2017-2018 Proposed Budget - M. Dolby
7. **REPORTS**
 - (a) Receive report of the La Porte Development Corporation Board - Councilmember Ojeda
8. **ADMINISTRATIVE REPORTS**
 - Planning and Zoning Commission Meeting, Thursday, August 17, 2017
 - Zoning Board of Adjustment Meeting, Thursday, August 24, 2017
 - City Council Meeting, Monday, August 28, 2017
9. **COUNCIL COMMENTS** regarding matters appearing on the agenda; recognition of community members, city employees, and upcoming events; inquiry of staff regarding specific factual information or existing policies. Councilmembers Kaminski, Zemanek, Leonard, Engelken, Earp, Ojeda, J. Martin, K. Martin and Mayor Rigby

10. ADJOURN

The City Council reserves the right to meet in closed session on any agenda item should the need arise and if applicable pursuant to authorization by Title 5, Chapter 551, of the Texas Government Code (the Texas open meetings laws).

In compliance with the Americans with Disabilities Act, the City of La Porte will provide for reasonable accommodations for persons attending public meetings. To better serve attendees, requests should be received 24 hours prior to the meeting. Please contact Patrice Fogarty, City Secretary, at 281.470.5019.

CERTIFICATION

I certify that a copy of the August 14, 2017 , agenda of items to be considered by the City Council was posted on the City Hall bulletin board on August ____, 2017.

Patrice Fogarty



**Council Agenda Item
August 14, 2017**

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3. **PLEDGE OF ALLEGIANCE**– The Pledge of Allegiance will be led by Councilmember Dottie Kaminski.
4. **PUBLIC COMMENTS** (Limited to five minutes per person.)



**Council Agenda Item
August 14, 2017**

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- (a) Consider approval or other action regarding minutes of the meeting held on July 24, 2017 - P. Fogarty

 - (b) Consider approval or other action regarding an Ordinance amending Chapter 70 "Traffic and Vehicles" of the Code of Ordinances of the City of La Porte by revising certain regulations related to establishment of school zones within the corporate limits of the City of La Porte - K. Adcox

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NANCY OJEDA
Councilmember District 6

MINUTES OF THE REGULAR MEETING OF THE CITY COUNCIL OF THE CITY OF LA PORTE JULY 24, 2017

The City Council of the City of La Porte met in a regular meeting on **Monday, July 24, 2017**, at the City Hall Council Chambers, 604 West Fairmont Parkway, La Porte, Texas, at **6:00 p.m.** to consider the following items of business:

1. **CALL TO ORDER** – Mayor Rigby called the meeting to order at 6:00 p.m. Members of Council present: Councilmembers Ojeda, J. Martin, K. Martin, Engelken, Zemanek, Leonard, and Earp. Absent: Councilmember Kaminski. Also present were City Secretary Patrice Fogarty, City Manager Corby Alexander, and Assistant City Attorney Clark Askins.
2. **INVOCATION** – The invocation was given by Assistant City Attorney, Clark Askins.
3. **PLEDGE OF ALLEGIANCE** – The Pledge of Allegiance was led by Councilmember K. Martin.
4. **PRESENTATIONS, PROCLAMATIONS, and RECOGNITIONS**
 - (a) Recognition – Employee of the Second Quarter 2017 – Jenny Lynn (Marketing/Public Relations Specialist) City of La Porte Parks and Recreation Department - Mayor Rigby

Mayor Rigby recognized Marketing/Public Relations Specialist Jenny Lynn as Employee of the Second Quarter 2017.

5. **PUBLIC COMMENTS** (Limited to five minutes per person.)

Don Belgau, 3342 Miramar, addressed Council in opposition to item 8(a), closing the south half of the S. Holmes St. right of way.

Drue Adams, 200 Crescent View St., addressed Council in opposition to item 8(a), closing the south half of the S. Holmes St. right of way, and requested the fence and gate be removed from the property.

Joe Bertuglia, 2005 Yorktown Ct., Seabrook, addressed Council regarding the purchase of half of the right-of-way of S. Holmes. Mr. Bertuglia expressed his desire to protect the shoreline and is not being requested to interrupt the lifestyle of the La Porte citizens. Mr. Bertuglia also provided photos to Council.

Virginia Pierson-Turner, 231 Bayside Dr., addressed Council in support of redevelopment and preserving the bay front.

Margaret Anderson, 909 Garden Walk, addressed Council in support of renovating the former Port Theater. (This item was discussed at the July 17, 2017 La Porte Development Corporation Meeting.)

Sonja Smith, 8415 Beechhaven, addressed Council in regards to her many concerns regarding health and safety issues of a vacant home located at 8406 Beechaven. In addition, Ms. Smith provided photos to City Manager Corby Alexander.

Amanda Kastl, 219 Crescent View St., addressed Council in opposition to item 8(a), closing the south one-half of S. Holmes St. right of way.

Brian Evjen, 221 Holmes, addressed Council in opposition to item 8(a), closing the south one-half of S. Holmes St. right of way.

Barbara Norwine, 202 S. Lobit, addressed Council in opposition to item 8(a), closing the south one-half of S. Holmes St. right of way.

6. CONSENT AGENDA *(All consent agenda items are considered routine by City Council and will be enacted by one motion. There will be no separate discussion of these items unless a Councilmember requests an item be removed and considered separately.)*

- (a) Consider approval or other action regarding the minutes of the Council Meeting held on July 10, 2017 – P. Fogarty
- (b) Consider approval or other action regarding recommended date of September 11, 2017 for the Public Hearing on the City's Fiscal Year 2017-2018 Proposed Budget – S. Wolny
- (c) Consider approval or other action regarding a Memorandum of Agreement with Bay Point Townhome Association for a community cooperation project providing for camera installation, new entryway sign and lighting for a total City contribution of \$2,492.82 – T. Leach
- (d) Consider approval or other action regarding an Ordinance approving and authorizing the donation of Lots 19, 20, 21 & 22 Block 104 of the Town of La Porte; Lots 29 & 30, Block 105, of the Town of La Porte, and Lots 23 & 24, Block 66, of the Town of La Porte, to Bay Area Habitat for Humanity-Houston, Inc., a Texas non-profit corporation for the construction of affordable housing – R. Mancilla
- (e) Consider approval or other action regarding an Interlocal Agreement between the City of La Porte and the City of Morgan's Point for services including Fire Protection & Prevention, Emergency Medical Service Dispatch, Animal Control and Jail – R. Nolen

Councilmember Engelken made a motion to approve Consent Agenda Items pursuant to staff recommendations. Councilmember Leonard seconded the motion. **MOTION PASSED UNANIMOUSLY 8/0. Councilmember Kaminski was absent.**

Prior to council action, Assistant City Attorney Clark Askins read the caption of **Ordinance 2017-3680: AN ORDINANCE APPROVING AND AUTHORIZING THE DONATION OF LOTS 19, 20 21, AND 22, BLOCK 104 OF THE TOWN OF LA PORTE; LOTS 29 AND 30, BLOCK 105, OF THE TOWN OF LA PORTE; AND LOTS 23 AND 24, BLOCK 66, OF THE TOWN OF LA PORTE; TO BAY AREA HABITAT FOR HUMANITY-HOUSTON, INC., A TEXAS NON-PROFIT CORPORATION, FOR THE CONSTRUCTION OF AFFORDABLE HOUSING; MAKING VARIOUS FINDINGS AND PROVISIONS RELATING TO THE SUBJECT; FINDING COMPLIANCE WITH THE OPEN MEETINGS LAW; AND PROVIDING AN EFFECTIVE DATE HEREOF.**

7. PUBLIC HEARINGS AND ASSOCIATED ORDINANCES

- (a) Public hearing to receive comments regarding the recommendation of the Planning and Zoning Commission to amend regulations related to the placement of carports on residential property; consider approval or other action regarding an Ordinance amending Chapter 106, "Zoning" of the Code of Ordinances of the City of La Porte by amending regulations related to the placement of carports on residential property – I. Clowes

The public hearing opened at 6:36 p.m.

City Planner Ian Clowes presented a summary regarding amendments to Chapter 106 related to the placement of carports on residential property.

Councilmember Earp commented he is not comfortable with the language written in the ordinance nor the affects it will have on the entire City.

Councilmember Engelken asked how the ordinance conflicts with the multiple deed restrictions in the City. City Planner Ian Clowes responded the City regulates Chapter 106 and not deed restrictions. City Attorney Clarks Askins added the City cannot enforce deed restrictions. Councilmember Engelken commented after passage of the proposed ordinance, a citizen can obtain a permit to build a carport and be in violation of an active Homeowners Association rules when another citizen applying for a permit may not be in violation because that citizen may be residing in a neighborhood with an inactive Homeowners Association.

Mayor Rigby asked if there are any homes in the Glen Meadows subdivision that can build carports consistent with the proposed ordinance. City Manager Corby Alexander responded there are a few homes with detached garages to the back of the home that can build carports.

Phillip Hoot, 927 Seabreeze, spoke and commented he does not live in Glen Meadows; and everyone in the City should not be restricted to accommodate the Glen Meadows subdivision.

Chuck Rosa, 812 S. Virginia St., spoke and commented the proposed ordinance takes away property rights and expressed his opposition.

The public hearing closed at 6:58 p.m.

Councilmember Engelken made a motion to deny the recommendation of the Planning and Zoning Commission to approve an Ordinance amending regulations related to the placement of carports on residential property. Councilmember Leonard seconded the motion. **MOTION PASSED 7/1.**

Ayes:	Councilmembers Earp, J. Martin, K. Martin, Leonard, Engelken, Ojeda and Zemanek
Nays:	Mayor Rigby
Absent:	Councilmember Kaminski

8. AUTHORIZATIONS

- (a) Consider approval or other action regarding an Ordinance vacating, abandoning and closing the south one-half S. Holmes St., right-of-way in Blocks 27 & 28, Town of La Porte – I. Clowes

City Planner Ian Clowes presented a summary regarding an Ordinance vacating, abandoning and closing the south one-half S. Holmes St., right-of-way.

Councilmember J. Martin made a motion to authorize the sale of a 30' portion of S. Holmes right-of-way to the applicant for subject right-of-way. **MOTION FAILED DUE TO LACK OF A SECOND TO THE MOTION.**

9. REPORTS

- (a) Receive report of the July 17, 2017 La Porte Development Corporation Board Meeting – Councilmember Ojeda

Councilmember Ojeda provided a report of the July 17, 2017, La Porte Development Corporation Board Meeting.

10. ADMINISTRATIVE REPORTS

There were no additional reports.

- 11. COUNCIL COMMENTS** regarding matters appearing on the agenda; recognition of community members, city employees, and upcoming events; inquiry of staff regarding specific factual information.

Councilmembers K. Martin congratulated Jenny Lynn as Employee of the Second Quarter 2017 and commented she is an asset to the City. Councilmember Zemanek requested prayers for Councilmember Kaminski during her stay in the hospital; congratulated Jenny Lynn as Employee of the Second Quarter 2017, and requested a report on the Air National Guard Building. Councilmember Leonard congratulated Jenny Lynn as Employee of the Second Quarter 2017 and sent prayers out to Councilmember Kaminski. Councilmember Engelken wished Councilmember Kaminski a speedy recovery; congratulated Jenny Lynn as Employee of the Second Quarter 2017, thanked the citizens for speaking at the meeting tonight, and commented he would like to get the vacant home issue resolved on Beechhaven. Councilmember Earp congratulated Jenny Lynn as Employee of the Second Quarter 2017 and requested prayers for Councilmember Kaminski. Councilmember Ojeda thanked citizens for involvement in their local government and commented she received heartfelt compliments from a family who enjoys the swimming facilities at Fairmont Park Pool and the Wave Pool. Councilmember J. Martin sent prayers out to Councilmember Kaminski; congratulated Jenny Lynn as Employee of the Second Quarter 2017; commented he wishes to see all vacant homes posing a concern in the City shut down, and expressed an interest in assisting with the former Port Theater. Mayor Rigby congratulated Jenny Lynn as Employee of the Second Quarter 2017 and commented a contractor working at his home informed him the City of La Porte Inspections Department is the easiest to work with in comparison to surrounding cities, and he would like to let the Planning and Development Department know they are appreciated.

- 12. ADJOURN** - There being no further business, Councilmember Engelken made a motion to adjourn the meeting at 7:08 p.m. Councilmember Leonard seconded the motion. **MOTION PASSED UNANIMOUSLY 8/0. Councilmember Kaminski was absent.**

Patrice Fogarty, City Secretary

Passed and approved on August 14, 2017.

Mayor Louis R. Rigby

REQUEST FOR CITY COUNCIL AGENDA ITEM

Agenda Date Requested: August 14, 2017

Appropriation

Requested By: Ken Adcox

Source of Funds: _____

Department: Police

Account Number: _____

Report: Resolution: Ordinance:

Amount Budgeted: _____

Other: _____

Amount Requested: _____

Budgeted Item: YES NO

Attachments :

- 1. Ordinance-Marked Version**
- 2. Ordinance-Clean Version**

SUMMARY & RECOMMENDATIONS

Staff is requesting an amendment to Chapter 70, "Traffic and Vehicles," Section 70-97 "School zones," of the Code of Ordinances, adjusting the posted school zone speed limit on the various streets surrounding the La Porte ISD Education Complex, consisting of La Porte High School, La Porte Jr. High, La Porte Elementary, and La Porte High School Trade Campuses. Currently, the various campuses have slightly different start and dismissal times and, as such, the school zones for each campus differ. This has caused driver confusion as they travel through these connecting school zones and compromises child safety as students from one campus commute on foot past other campuses on the way to and from school.

In response to several citizen concerns, the Police Department and School District have met and developed universal school zone times that would cover all these campuses, even though each may each still have slightly different start and dismissal times. The recommended universal school zone times for the affected campuses would be 6:45 to 8:45 AM and 2:30 to 4:30 PM.

The recommended universal school zone times would ensure that, for all these campuses, the school zone would be in effect in the morning at least 30 minutes before the earliest campus starts class and at least 30 minutes past the time that the latest campus starts class. Then in the afternoon the proposed universal school zone times would be in effect at least 30 minutes before the first set of classes let out and at least 30 minute past the time that the last set of classes let out.

Action Required of Council:

Consider approval or other action of an ordinance amending Chapter 70, Section 70-97 of the Code of Ordinances.

Approved for City Council Agenda

Corby D. Alexander, City Manager

Date

ORDINANCE NO. _____

AN ORDINANCE AMENDING CHAPTER 70 "TRAFFIC AND VEHICLES" OF THE CODE OF ORDINANCES BY REVISING CERTAIN REGULATIONS RELATED TO ESTABLISHMENT OF SCHOOL ZONES WITHIN THE CORPORATE LIMITS OF THE CITY OF LA PORTE; PROVIDING A REPEALING CLAUSE; CONTAINING A SEVERABILITY CLAUSE; FINDING COMPLIANCE WITH THE OPEN MEETINGS LAW; PROVIDING THAT ANY PERSON VIOLATING THE TERMS OF THIS ORDINANCE SHALL BE DEEMED GUILTY OF A MISDEMEANOR AND UPON CONVICTION SHALL BE FINED IN A SUM NOT TO EXCEED TWO HUNDRED DOLLARS; PROVIDING FOR THE PUBLICATION OF THE CAPTION HEREOF; AND PROVIDING AN EFFECTIVE DATE HEREOF.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LA PORTE, TEXAS:

Section 1: That Chapter 70, "Traffic and Vehicles," Article III, "Operation of Vehicles," Division 2. "Speed Limits", Section 70-97 "School zones," of the Code of Ordinances, La Porte, Texas, is hereby amended to read as follows:

"Sec. 70-97. - School zones.

(a) No person shall drive a vehicle on any portion of a public street or highway designated as a school zone at a speed greater than is reasonable and prudent under the circumstances then existing. Notwithstanding any other provisions of this division, the prima facie reasonable and prudent maximum speed applicable to the operator of a motor vehicle in any of the school zones designated below shall be a speed of twenty (20) miles per hour or thirty (30) miles per hour, as established in accordance with this section:

(a-1) Twenty (20) miles per hour school zones:

- (1) Along Park Street from San Jacinto to Fairmont Parkway, a distance of 700 feet, 0.133 miles.
- (2) Along Fairmont Parkway from Park Street to South Broadway, a distance of 1,800 feet, 0.34 miles.
- (3) Along Texas Avenue from Fairmont Parkway to East G Street, a distance of 1,400 feet, 0.27 miles.
- (4) Along East G Street from South Broadway to San Jacinto, a distance of 1,500 feet, 0.28 miles.
- (5) Along South Broadway from a point 250 feet south of East G Street to a point 75 feet south of East B Street, a distance of 2,525 feet, 0.48 miles.
- (6) Along San Jacinto from a point 20 feet south of East B Street to a point 500 feet south of East G Street, a distance of 2,630 feet, 0.498 miles.
- (7) Along East C Street from San Jacinto to South Broadway, a distance of 650 feet, 0.123 miles.
- (8) Along West Tyler from North 2nd Street to North 3rd Street, a distance of 330 feet, 0.06 miles.

- (9) Along North 2nd Street from West Madison to West Adams, a distance of 950 feet, 0.18 miles.
- (10) Along North 3rd Street from West Madison to West Adams, a distance of 950 feet, 0.18 miles.
- (11) Along North L Street from a point 50 feet west of Alvy Drive to a point 175 feet west of Lomax School Road, a distance of 2,400 feet, 0.454 miles.
- (12) Along Willmont from a point 100 feet north of Fairmont Parkway to a point 100 feet south of Shell Rock, a distance of 1,200 feet, 0.227 miles.
- (13) Along Clairmont from Roseway to Rosemont, a distance of 600 feet, 0.114 miles.
- (14) Along Rosemont from Clairmont to Parkway, a distance of 600 feet, 0.114 miles.
- (15) Along Parkway from Willmont to Rosemont, a distance of 250 feet, 0.047 miles.
- (16) Along Roseway from Clairmont to Roseberry, a distance of 500 feet, 0.095 miles.
- (17) Along Cedar mont from a point 50 feet north of Stonemont to Myrtle Creek, a distance of 1,150 feet, 0.218 miles.
- (18) Along Myrtle Creek from Antrim to West Main, a distance of 600 feet, 0.114 miles.
- (19) Along Carlow from a point 200 feet east of Catlett to Cedar mont, a distance of 500 feet, 0.095 miles.
- (20) Along West Main from a point 200 feet east of Underwood Road to a point 200 feet east of Myrtle Creek, a distance of 1,150 feet, 0.218 miles.
- (21) Along Underwood Road from a point 30 feet north of Andricks to a point 100 feet south of Carlow, a distance of 1,480 feet, 0.280 miles.
- (22) Along Farrington Boulevard from West Main to a point 850 feet south of West Main, a distance of 850 feet, 0.161 miles.
- (23) Along North L Street, from a point 175 feet west of Mockingbird Lane, to a point 65 feet east of Meadowlark Lane, a distance of 1,450 feet, 0.27 miles.
- (24) Along Myrtle Creek from West Main Street, (also known as Spencer Highway) to Sugar Creek, a distance of 1,469 feet, 0.278 miles.
- (25) Along Mockingbird Lane from North H Street to North L Street, a distance of 1,800 feet, 0.341 miles.
- (26) Along Meadowlark Lane from North H Street to North L Street, a distance of 1,800 feet, 0.341 miles.
- (27) Along South First Street from West H Street to West I Street, a distance of 505 feet, 0.096 miles.
- ~~(28) Along BS 146 D from 486 feet South of West B Street to East H Street, a distance of approximately 0.591 miles.~~

(29) (28) Along McCabe Road from the east line of the right-of-way for State Highway 146 to the Harris County Flood Control District drainage easement, a distance of approximately 1,328 feet, 0.25 miles.

(29) Along East D Street, from San Jacinto Street to Arizona Street, a distance of 337 feet, 0.064 miles.

(30) Along Arizona Street, from East D Street to East C Street, a distance of 407 feet, 0.077 miles.

(a-2) Thirty (30) miles per hour school zones:

(1) Along West Main from a point 530 feet east of Farrington Boulevard to a point 280 feet west of Farrington Boulevard, a distance of 810 feet, 0.153 miles.

(b) The twenty (20) miles per hour and thirty (30) miles per speed limits established in this section shall be in effect on days when 1) school classes are in session and 2) when appropriate signage giving notice thereof is erected at the entrance point of the school zone. Such signage shall state that the maximum speed limit is twenty (20) miles per hour or thirty (30) miles per and indicate the times during which the school zone is in effect or operation, or alternatively, shall state that the maximum speed limit is twenty (20) miles per hour or thirty (30) miles per when lights are flashing and shall be accompanied by a flashing beacon or light during the times the school zone is in effect or operation.

(c) School zone hours for the school zones listed in this section are hereby established as follows: between 7:00 a.m. and 9:00 a.m., and between 2:00 p.m. and 4:00 p.m., Monday through Friday, on days in which school classes are in session; except for 1) those school zones described in subsections (a-1)(1), (a-1)(2), (a-1)(3), (a-1)(4), (a-1)(5), (a-1)(6), (a-1)(7), (a-1)(29), and (a-1)(30) of this section, which shall have school zone hours in effect between 6:45 a.m. and 8:45 a.m., and between 2:30 p.m. and 4:30 p.m.; 2) those school zones described in subsections (a-1)(5), (a-1)(17), (a-1)(18), (a-1)(19), (a-1)(20), (a-1)(21), and (a-1)(23) of this section, which shall have school zone hours in effect between 7:00 a.m. and 9:00 a.m., and between 3:00 p.m. and 5:00 p.m.; and 3) subsection (a-1)(27) of this section, which shall have school zone hours in effect between 7:00 a.m. and 4:00 p.m. All schools open all year shall be additionally signed "all year."

(d) School zone signs equipped with flashing beacons or lights in lieu of posted school zone hours, may be activated anytime school classes are in session, including but not limited to use for summer school hours and for use during early dismissals or other special school functions. A school zone activated in this manner is enforceable under the terms of this ordinance notwithstanding the fact that it is outside of the school zone hours established in the preceding paragraph.

(e) It shall be an affirmative defense to a charge of exceeding the speed limit in a school zone as established in this section, if on the day in question there were no school classes in session at the specific designated school zone."

Section 2. Any person, as defined in Section 1.07 (27), Texas Penal Code, who shall violate any provision of the ordinance, shall be deemed guilty of a misdemeanor and upon conviction shall be punished by a fine not to exceed TWO HUNDRED DOLLARS (\$200.00).

Section 3. Each and every provision, paragraph, sentence and clause of this Ordinance has been separately considered and passed by the City Council of the City of La Porte, Texas, and each said provision would have been separately passed without any other provision, and if any provision hereof shall be ineffective, invalid or unconstitutional, for any cause, it shall not impair or affect the remaining portion, or any part thereof, but the valid portion shall be in force just as if it had been passed alone.

Section 4. All ordinances or parts of ordinances in conflict herewith are hereby repealed to the extent of such conflict only.

Section 5. The City Council officially finds, determines, recites and declares that a sufficient written notice of the date, hour, place and subject of this meeting of the City Council is posted at a place convenient to the public at the City Hall of the city for the time required by law preceding this meeting, as required by Chapter 551, Tx. Gov't Code; and that this meeting has been open to the public as required by law at all times during which this ordinance and the subject matter thereof has been discussed, considered and formally acted upon. The City Council further ratifies, approves and confirms such written notice and the contents and posting thereof.

Section 6. This Ordinance shall be effective fourteen (14) days after its passage and approval. The City Secretary shall give notice of the passage of this ordinance by causing the caption hereof to be published in the official newspaper of the City of La Porte at least once within ten (10) days after the passage of this ordinance.

PASSED AND APPROVED this the _____ day of _____, 2017.

CITY OF LA PORTE, TEXAS

By: _____
Louis R. Rigby, Mayor

ATTEST:

City Secretary

APPROVED:

Assistant City Attorney

ORDINANCE NO. _____

AN ORDINANCE AMENDING CHAPTER 70 "TRAFFIC AND VEHICLES" OF THE CODE OF ORDINANCES BY REVISING CERTAIN REGULATIONS RELATED TO ESTABLISHMENT OF SCHOOL ZONES WITHIN THE CORPORATE LIMITS OF THE CITY OF LA PORTE; PROVIDING A REPEALING CLAUSE; CONTAINING A SEVERABILITY CLAUSE; FINDING COMPLIANCE WITH THE OPEN MEETINGS LAW; PROVIDING THAT ANY PERSON VIOLATING THE TERMS OF THIS ORDINANCE SHALL BE DEEMED GUILTY OF A MISDEMEANOR AND UPON CONVICTION SHALL BE FINED IN A SUM NOT TO EXCEED TWO HUNDRED DOLLARS; PROVIDING FOR THE PUBLICATION OF THE CAPTION HEREOF; AND PROVIDING AN EFFECTIVE DATE HEREOF.

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- (3) Along Texas Avenue from Fairmont Parkway to East G Street, a distance of 1,400 feet, 0.27 miles.
- (4) Along East G Street from South Broadway to San Jacinto, a distance of 1,500 feet, 0.28 miles.
- (5) Along South Broadway from a point 250 feet south of East G Street to a point 75 feet south of East B Street, a distance of 2,525 feet, 0.48 miles.
- (6) Along San Jacinto from a point 20 feet south of East B Street to a point 500 feet south of East G Street, a distance of 2,630 feet, 0.498 miles.
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- (18) Along Myrtle Creek from Antrim to West Main, a distance of 600 feet, 0.114 miles.
- (19) Along Carlow from a point 200 feet east of Catlett to Cedarment, a distance of 500 feet, 0.095 miles.
- (20) Along West Main from a point 200 feet east of Underwood Road to a point 200 feet east of Myrtle Creek, a distance of 1,150 feet, 0.218 miles.
- (21) Along Underwood Road from a point 30 feet north of Andricks to a point 100 feet south of Carlow, a distance of 1,480 feet, 0.280 miles.
- (22) Along Farrington Boulevard from West Main to a point 850 feet south of West Main, a distance of 850 feet, 0.161 miles.
- (23) Along North L Street, from a point 175 feet west of Mockingbird Lane, to a point 65 feet east of Meadowlark Lane, a distance of 1,450 feet, 0.27 miles.
- (24) Along Myrtle Creek from West Main Street, (also known as Spencer Highway) to Sugar Creek, a distance of 1,469 feet, 0.278 miles.
- (25) Along Mockingbird Lane from North H Street to North L Street, a distance of 1,800 feet, 0.341 miles.

(26) Along Meadowlark Lane from North H Street to North L Street, a distance of 1,800 feet, 0.341 miles.

(27) Along South First Street from West H Street to West I Street, a distance of 505 feet, 0.096 miles.

(28) Along McCabe Road from the east line of the right-of-way for State Highway 146 to the Harris County Flood Control District drainage easement, a distance of approximately 1,328 feet, 0.25 miles.

(29) Along East D Street, from San Jacinto Street to Arizona Street, a distance of 337 feet, 0.064 miles.

(30) Along Arizona Street, from East D Street to East C Street, a distance of 407 feet, 0.077 miles.

(a-2) Thirty (30) miles per hour school zones:

(1) Along West Main from a point 530 feet east of Farrington Boulevard to a point 280 feet west of Farrington Boulevard, a distance of 810 feet, 0.153 miles.

(b) The twenty (20) miles per hour and thirty (30) miles per speed limits established in this section shall be in effect on days when 1) school classes are in session and 2) when appropriate signage giving notice thereof is erected at the entrance point of the school zone. Such signage shall state that the maximum speed limit is twenty (20) miles per hour or thirty (30) miles per and indicate the times during which the school zone is in effect or operation, or alternatively, shall state that the maximum speed limit is twenty (20) miles per hour or thirty (30) miles per when lights are flashing and shall be accompanied by a flashing beacon or light during the times the school zone is in effect or operation.

(c) School zone hours for the school zones listed in this section are hereby established as follows: between 7:00 a.m. and 9:00 a.m., and between 2:00 p.m. and 4:00 p.m., Monday through Friday, on days in which school classes are in session; except for 1) those school zones described in subsections (a-1)(1), (a-1)(2), (a-1)(3), (a-1)(4), (a-1)(5), (a-1)(6), (a-1)(7), (a-1) (29), and (a-1) (30) of this section, which shall have school zone hours in effect between 6:45 a.m. and 8:45 a.m., and between 2:30 p.m. and 4:30 p.m.; 2) those school zones described in subsections (a-1)(17), (a-1)(18), (a-1)(19), (a-1)(20), (a-1)(21), and (a-1)(23) of this section, which shall have school zone hours in effect between 7:00 a.m. and 9:00 a.m., and between 3:00 p.m. and 5:00 p.m.; and 3) subsection (a-1)(27) of this section, which shall have school zone hours in effect between 7:00 a.m. and 4:00 p.m. All schools open all year shall be additionally signed "all year."

(d) School zone signs equipped with flashing beacons or lights in lieu of posted school zone hours, may be activated anytime school classes are in session, including but not limited to use for summer school hours and for use during early dismissals or other special school functions. A school zone activated in this manner is enforceable under the terms of this ordinance notwithstanding the fact that it is outside of the school zone hours established in the preceding paragraph.

(e) It shall be an affirmative defense to a charge of exceeding the speed limit in a school zone as established in this section, if on the day in question there were no school classes in session at the specific designated school zone."

Section 2. Any person, as defined in Section 1.07 (27), Texas Penal Code, who shall violate any provision of the ordinance, shall be deemed guilty of a misdemeanor and upon conviction shall be punished by a fine not to exceed TWO HUNDRED DOLLARS (\$200.00).

Section 3. Each and every provision, paragraph, sentence and clause of this Ordinance has been separately considered and passed by the City Council of the City of La Porte, Texas, and each said provision would have been separately passed without any other provision, and if any provision hereof shall be ineffective, invalid or unconstitutional, for any cause, it shall not impair or affect the remaining portion, or any part thereof, but the valid portion shall be in force just as if it had been passed alone.

Section 4. All ordinances or parts of ordinances in conflict herewith are hereby repealed to the extent of such conflict only.

Section 5. The City Council officially finds, determines, recites and declares that a sufficient written notice of the date, hour, place and subject of this meeting of the City Council is posted at a place convenient to the public at the City Hall of the city for the time required by law preceding this meeting, as required by Chapter 551, Tx. Gov't Code; and that this meeting has been open to the public as required by law at all times during which this ordinance and the subject matter thereof has been discussed, considered and formally acted upon. The City Council further ratifies, approves and confirms such written notice and the contents and posting thereof.

Section 6. This Ordinance shall be effective fourteen (14) days after its passage and approval. The City Secretary shall give notice of the passage of this ordinance by causing the caption hereof to be published in the official newspaper of the City of La Porte at least once within ten (10) days after the passage of this ordinance.

PASSED AND APPROVED this the _____ day of _____, 2017.

CITY OF LA PORTE, TEXAS

By: _____
Louis R. Rigby, Mayor

ATTEST:

City Secretary

APPROVED:



Assistant City Attorney

REQUEST FOR CITY COUNCIL AGENDA ITEM

Agenda Date Requested: August 14, 2017
Requested By: Michael Dolby
Department: Finance
Report: Resolution: Ordinance:
Other: _____

Appropriation
Source of Funds: _____
Account Number: _____
Amount Budgeted: _____
Amount Requested: _____
Budgeted Item: YES NO

Attachments :

- 1. Budget Workshop Presentation**
- 2. La Porte Classification Roster**
- 3. Benchmark Data for Comparator Cities**
- 4. Summary of La Porte Ranges to Market**
- 5. Comparison of Medical Benefits**
- 6. Comparison to Deer Park Benefits Only**
- 7. 125th Anniversary Budget Breakdown**

SUMMARY & RECOMMENDATIONS

Staff will be presenting information regarding the proposed FY18 budget.

As part of this presentation, a follow up of the salary survey report is included in the packet.

Action Required of Council:

Receive information from staff regarding the FY18 proposed budget and take appropriate action.

Approved for City Council Agenda

Corby D. Alexander, City Manager

Date

City of La Porte

Budget Workshops

Week of August 14, 2017





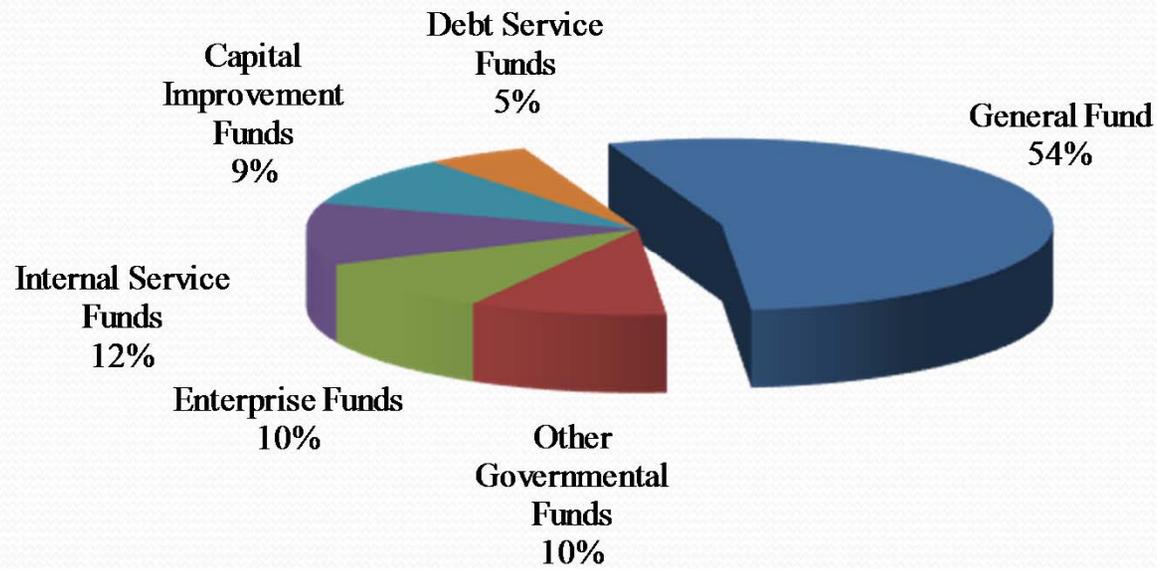
Budget Summary for Fiscal Year 2017

No increase in property tax rate

- No utility fund rate increase
- Merit increases for employees, compensation study and meet & confer for police are included in non-departmental
- No change to health insurance for employees
- Capital projects of approximately \$9.2 million
 - *(Including \$1.9 million from Street Maintenance Sales Tax Funding)*
- Vehicle replacement of \$675,000
- \$2 million from the General Fund for utility CIP
- \$2 million transfer from General Fund for health insurance
- Each department's budget personnel cost will show an increase for merit in the "Requested 2017-18" column that represents the increase from the previous year; Merit was budgeted at 3%; however it is not reflected in the 2016-17 budget line items. The projected merit is placed in the non departmental.



Expenditures - All Funds





Consolidated Summary of All Funds

(In millions)

	Working Capital 09/30/17	FY 17-18 Revenues	FY 17-18 Expenses	Working Capital 09/30/18
General Fund	40.51	46.53	48.40	38.64
Special Revenue	8.33	5.67	8.63	5.38
Enterprise	7.34	9.87	8.80	8.40
Internal Service	4.37	11.51	10.57	5.32
Capital Improvement	16.23	6.30	8.46	14.07
Debt Service	3.82	4.83	4.53	4.12
Total All Funds	80.60	84.71	89.39	75.92



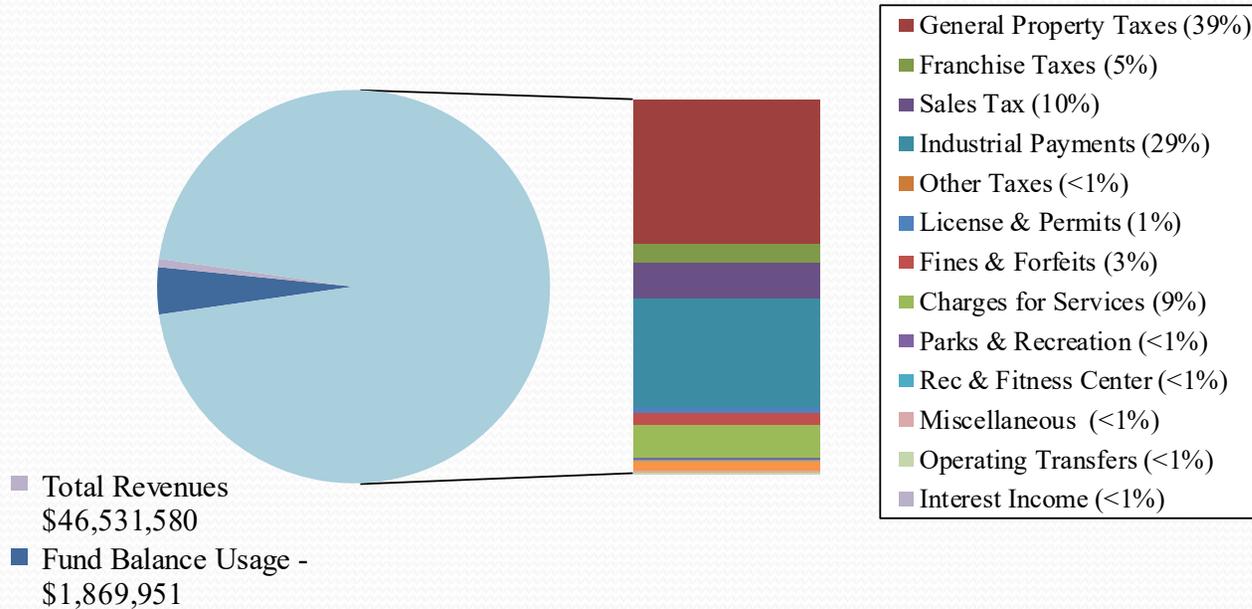
Revenues - All Funds

Description	Actual 2015-16	Budget 2016-17	Revised 2016-17	Projected 2017-18	Percent Change
General Property Taxes	21.62	18.66	21.21	21.20	13.61%
Franchise Fees	2.30	2.19	2.17	2.17	-0.89%
Sales Taxes	8.95	8.85	9.00	9.00	1.69%
Industrial Payments	14.38	12.50	14.24	13.38	7.00%
Other Taxes	0.91	0.74	0.74	0.74	0.00%
License & Permits	0.60	0.42	0.43	0.49	17.87%
Fines & Forfeits	2.00	1.71	1.90	1.68	-2.19%
Charges for Services	10.07	8.95	9.18	9.03	0.84%
Parks & Recreation	0.27	0.23	0.27	0.27	14.68%
Recreation & Fitness Center	0.31	0.22	0.26	0.26	19.96%
Employee Health Service	5.12	5.18	5.22	5.21	0.48%
Water Revenue	5.94	6.14	5.96	6.26	1.88%
Wastewater Revenue	3.65	3.48	3.37	3.50	0.67%
Intergovernmental	1.02	1.16	0.88	0.35	-69.39%
Miscellaneous	0.83	0.09	0.31	0.25	188.17%
Operating Transfers	5.14	8.53	8.53	10.32	20.91%
Other Financing Sources	0.79	0.13	0.13	0.13	0.00%
Interest	0.41	0.20	0.50	0.49	138.31%
Grand Total All Revenue	84.32	79.39	84.32	84.71	6.71%



General Fund Revenue Sources

Where the Money Comes From



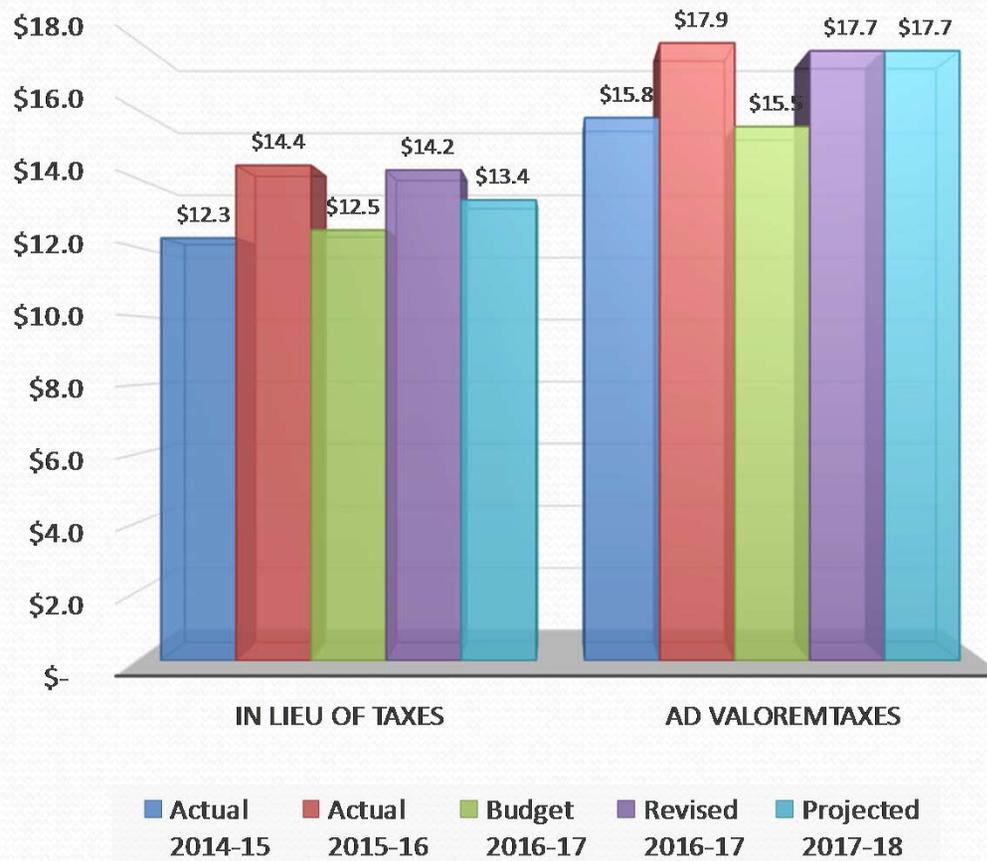


General Fund Revenues

Revenues: <i>(in millions)</i>	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Projected 2017-18	Percent Change
General Property Taxes	18.305	15.729	17.965	17.961	14.19%
Franchise Taxes	2.300	2.191	2.171	2.171	-0.89%
Sales Taxes	4.493	4.425	4.500	4.500	1.69%
Industrial Payments	14.378	12.500	14.243	13.375	7.00%
Other Taxes	0.099	0.090	0.090	0.090	0.00%
Licenses & Permits	0.596	0.417	0.435	0.492	17.87%
Fines Forfeits	1.754	1.598	1.641	1.556	-2.63%
Charges for Services	4.587	4.009	4.189	4.087	1.95%
Parks & Recreation	0.274	0.234	0.269	0.268	14.68%
Recreation & Fitness	0.308	0.220	0.264	0.264	19.96%
Golf Course	0.987	1.054	1.070	1.066	1.10%
Intergovernmental	-	0.025	-	-	
Miscellaneous	0.694	0.086	0.251	0.250	190.02%
Operating Transfers	0.124	0.125	0.125	0.127	1.19%
Interest	0.240	0.150	0.300	0.325	116.67%
Total Revenues	49.141	42.853	47.513	46.532	8.58%



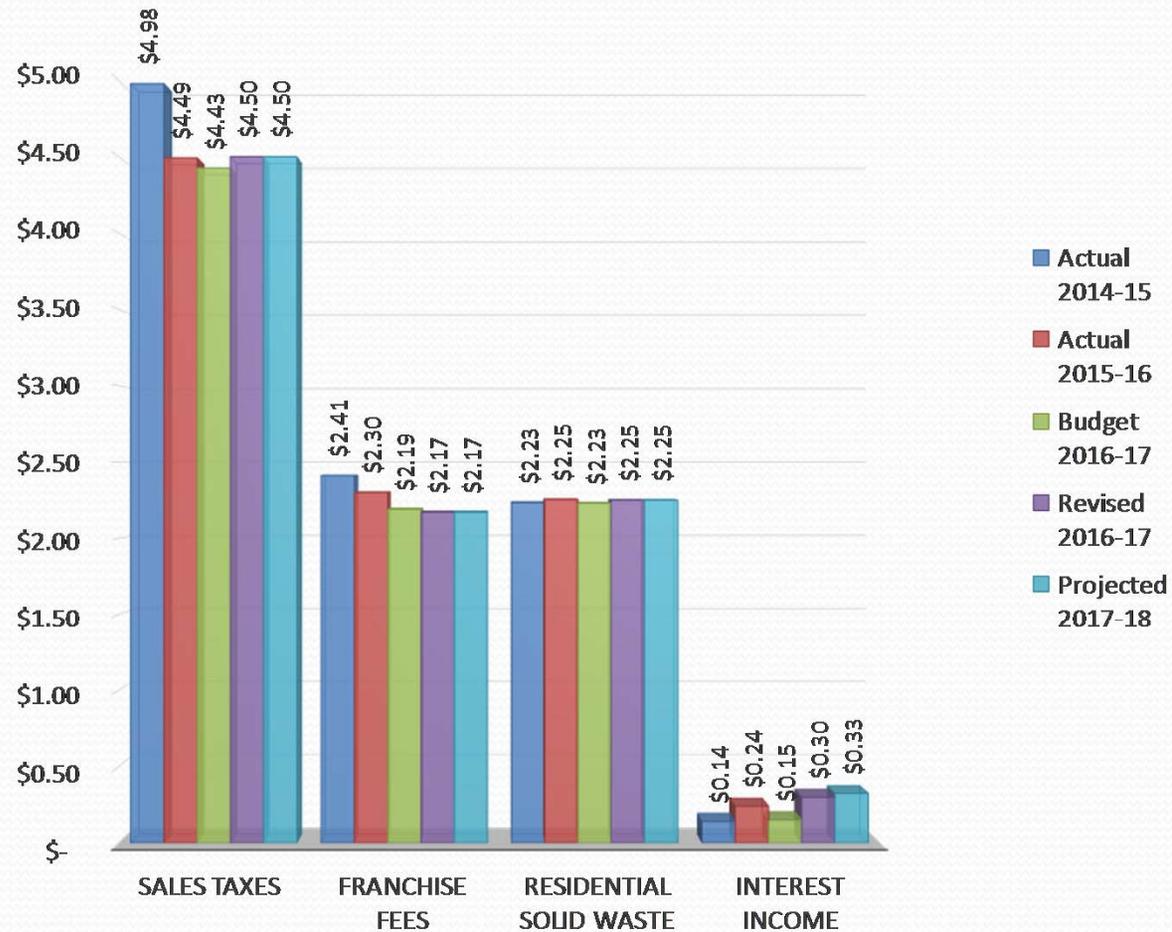
General Fund Revenues In Lieu of Taxes & Ad Valorem Taxes





General Fund Revenues

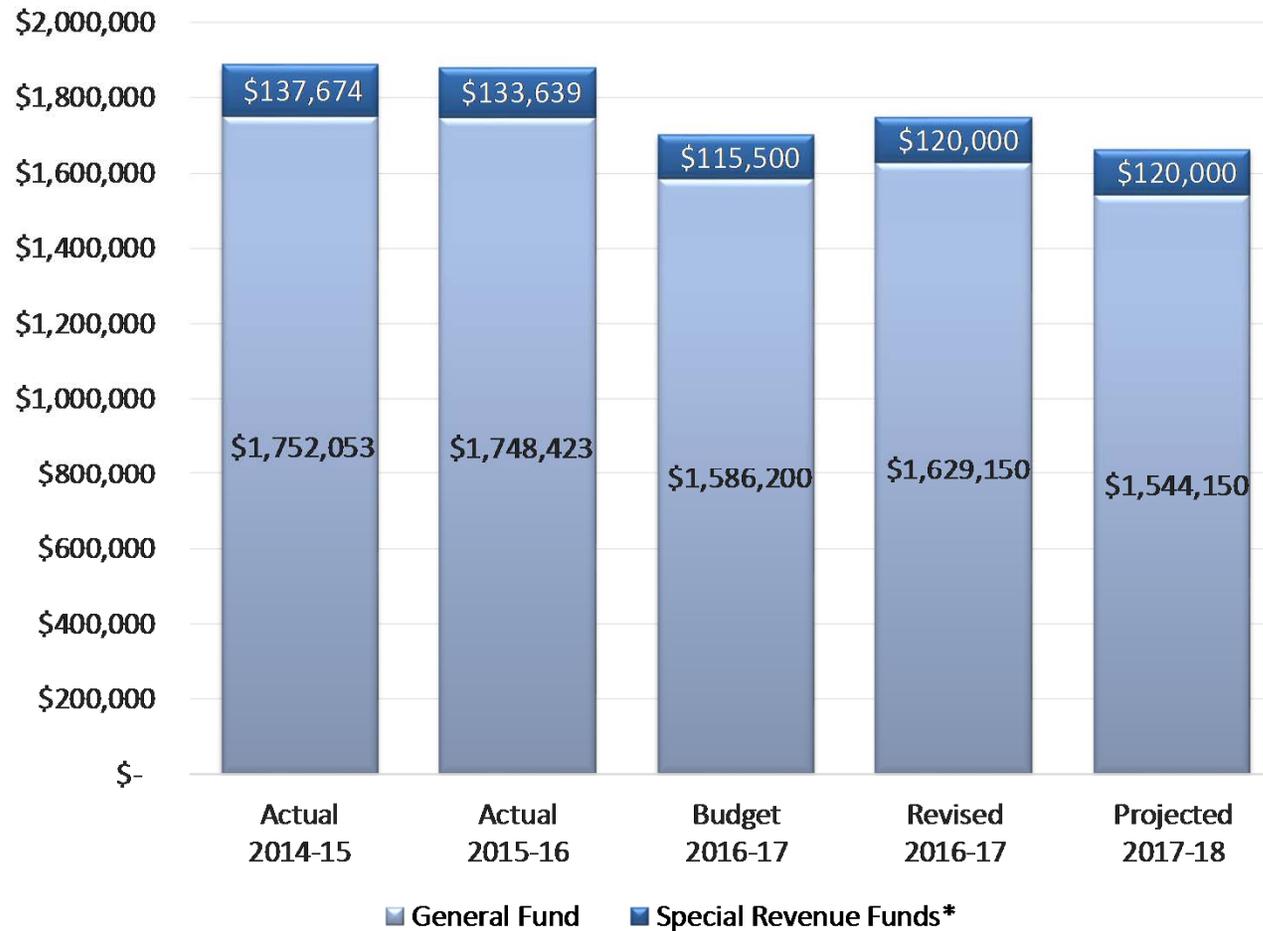
Sales Tax, Franchise Taxes, Residential Solid Waste and Interest





General Fund Revenues

Municipal Court Fines



*Located in the Grant Fund. Includes Judicial Funds, Security Fees, Technology Fees and Child Safety Fees.

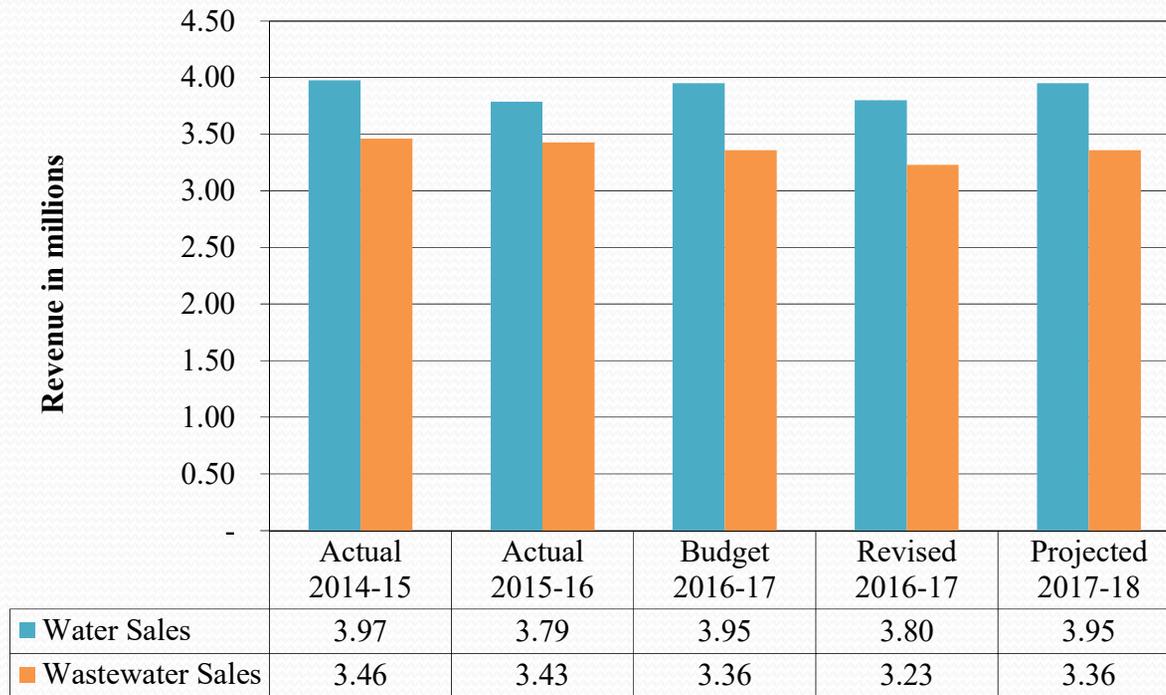


Utility Fund Revenues

Revenues: <i>(in millions)</i>	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Projected 2017-18	Percent Change
Water Revenue	4.689	4.682	4.644	4.759	1.66%
Sewer Revenue	3.508	3.407	3.304	3.431	0.68%
Operating Transfers	1.287	-	-	-	
Interest	0.010	0.003	0.002	0.020	700.00%
Other Revenue	0.793	0.007	0.007	0.007	0.00%
Total Revenue	10.286	8.098	7.957	8.216	1.46%

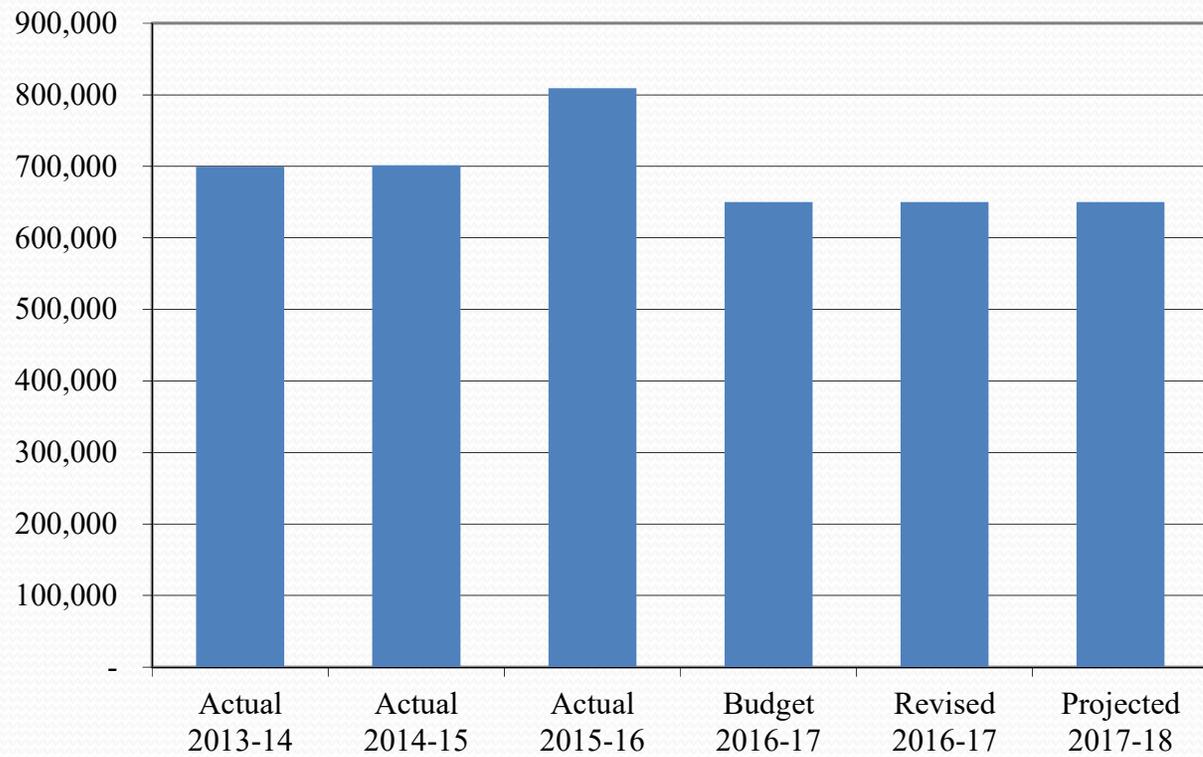


Water & Sewer Sales Trends





Hotel/Motel Revenues





Capital Improvement Projects Summary

(In millions)

	Working Capital 09/30/17	FY 17-18 Revenues	FY 17-18 Expenses	Working Capital 09/30/18
Capital Improvement:				
General CIP Fund	0.65	3.58	3.72	0.50
Utility CIP Fund	2.51	2.13	2.01	2.63
Sewer Rehabilitation	0.41	0.30	0.35	0.36
Drainage Improvement Fund	0.52	0.28	0.11	0.69
2010 C/O Bond Fund	1.17	-	1.17	-
2015 C/O Bond Fund	0.61	-	0.61	-
TWDB Loan Fund	10.38	-	0.50	9.88
Total Capital Improvement	16.23	6.30	8.46	14.07

*Includes CIP contingencies.



Debt Service Summary

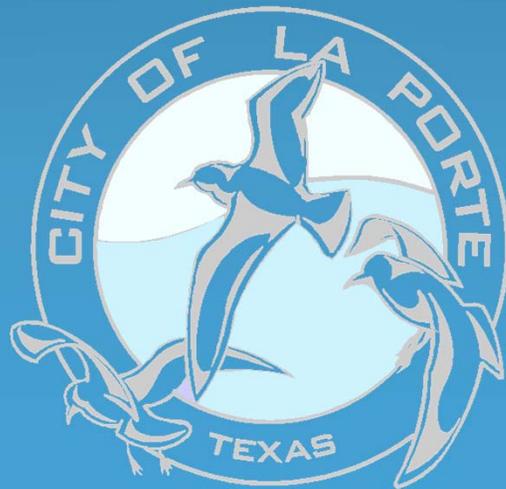
(In millions)

	Working Capital 09/30/17	FY 17-18 Revenues	FY 17-18 Expenses	Working Capital 09/30/18
Debt Service:				
General	<u>3.82</u>	<u>4.83</u>	<u>4.53</u>	<u>4.12</u>
Total Debt Service	3.82	4.83	4.53	4.12

Salary Study Follow-up

Matt Hartleib

Human Resources Manager





Salary Study

- Initial report from the salary study presented at the June 26 Council meeting
- Recommendation from staff at that time included the following steps based on the current market:
 - Maintaining the current grade structure and placement of all positions within that structure while increasing the range for grades 8-19 10% and grades 20 and above 15%
 - Applying a 2% market adjustment to all employees
 - Bringing any employees still below new minimums to the minimum of their grade
 - Addressing any resulting compression issues
 - Continuing our existing performance based merit system



Salary Study

- Requested follow-up information included in packet:
 - The current La Porte position classification roster
 - A detailed comparison of the benchmark matches between La Porte and other cities included in the survey
 - A one page summary of those comparisons showing each La Porte grade, the current range, the proposed change, and how that compares to the market
 - A benchmark report regarding the medical benefits La Porte provides to employees
 - A more detailed comparison of benefit offerings between La Porte and Deer Park



Salary Study

- The proposed budget incorporates the previously recommended steps which carry an implementation cost of \$440,000.

Emergency Services General Fund Operating Budget

Mike Boaze, Fire Chief

P. 3-10





Fire Prevention General Fund Budget (P. 3-11)

- FMO \$ 352,334
(+.81%)



FMO 001

- 10-00 Personnel \$1,231
- 20-05 Minor Tools \$600
 - (2) 35mm DSLR Cameras
- 20-08 Educational \$1,666
 - Fire Code Review Books



Fire Suppression General Fund Budget (P. 3-14)

- Fire \$ 1,833,244
 (+2%)



Fire Suppression

- **10 Series Accounts (Personnel Services)**
 - No significant increase over last year.
- **Machinery/Tools/Equipment (20-90)**
15,000
 - Increase due to new program for personnel thermal imagers
- **Computer Software (40-55)**
1,350
 - Increase to purchase drawing software for maps and Volunteer accountability system.
- ❖ **Helping Heroes Grant (Koch Pipeline Co and Flint Hills Resources)* 10,000** Grant Request thermal imaging face pieces for fire officers.



ESD Board Budget (P. 7-33)

- Emergency Services District Board held a public hearing and approved this budget on May 16, 2017.
- City Council held a public hearing and approved this budget on May 22, 2017.

2016-2017		2017-2018	
•FMO	\$ 14,444	•FMO	\$ 31,931
•Fire	\$ 771,225	•Fire	\$ 741,100
•EMS	\$ 516,936	•EMS	\$ 314,476
• Total	\$ 1,302,605	• Total	\$ 1,087,507

- No changes have been made to this budget since it was approved by City Council 5/22/2017

Emergency Medical Service

Ray Nolen, EMS Chief

P. 3-17





Budget Overview (001)

FY 2016-17 Adopted Budget	FY 2017-18 Budget Request	Difference	% Change
\$2,696,784	\$2,838,747	\$141,963	+5.26%



Budget Explanation

- **Drugs & Supplies (20-55)** - \$20,000 increase largely due to increased costs of pharmaceuticals and IV fluids. This line item has not been increased since FY2012-13 and can no longer support the annual expenditure demand for medical supplies needed by EMS to treat patients.
- **Machinery/Tools/Equipment (20-90)** - \$21,800 requested in total to purchase:
 - Advanced Life Support equipment for backup ambulance - \$12,250
 - Paramedic Training Manikin - \$1,200
 - CPR Training Kit - \$750
 - 3 replacement AED's for city facilities - \$6,600
 - Rowing Machine for Fitness Room at EMS Headquarters - \$1,000



Budget Explanation (cont'd)

- **Computer Equipment (20-93)** - \$12,850 requested in total to purchase:
 - 3 replacement Computer Tablets - \$6,300
 - 4 replacement Tablet Docking Stations - \$1,600
 - 4 replacement Docking Station Keyboards - \$1,400
 - 1 Laserfiche Document Scanner - \$2,800
 - \$750 for general expenditures throughout the year
- **Training/Seminars (30-20)** - \$5,000 requested to send two (2) EMS management personnel to a Certified Public Manager (CPM) Certificate Course.
- **Computer Software (40-55)** - \$53,980 requested in total with the majority of funding to change EMS billing software from TriTech to Imagetrend and add CAD interface.
 - \$52,130 requested for initial implementation of new billing & reporting software. Subsequent annual cost for new software is estimated at \$23,360 versus the \$27,510 that the city pays now with current software.
 - \$1,850 to renew current online FTO evaluation tracking software.



Budget Explanation (cont'd)

- Machinery/Tools/Equipment (80-21) - \$33,000 requested to equip two back up ambulances with LUCAS Chest Compression Devices in an effort to standardize all ambulances for a state of readiness.



Grant Fund (032)

- \$5,000 - SETRAC (Southeast Texas Regional Advisory Council) (P. 7-4)
Annually administered reimbursement grant for distribution of federal and state trauma care system funds to be utilized by EMS to supplement expenditures for medical supplies purchased out of account 20-55.
- \$5,000 - LEPC (Local Emergency Planning Committee) (P. 7-5)
Annual funds that are awarded to LEPC's through appropriations of chemical reporting fees received by the TCEQ from the legislature. Approved expenditures are limited to items needed for emergency planning and response to hazardous materials type incidents. EMS requests are generally for Triage Kits, O2 monitors, CO monitors and quick escape masks for paramedics.



Grant Fund (032)

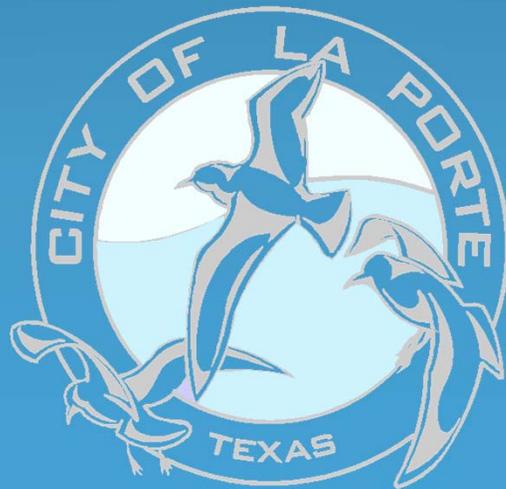
- \$5,000 - Helping Heroes (Flint Hills Resources & Koch Pipeline Company)
Annual grant to assist local emergency responders to fund needs such as Training, Education, Equipment and Emergency Notification. EMS plans to request a total of eight (8) public safety bicycles to replace old bicycles utilized by the Bike Medic team.

Total Anticipated Grants - \$15,000

Police Department

Ken Adcox, Chief of Police

P. 3-19





Overall Police Department Budget

Total Police Department Budget

- 2017/18 \$12,892,000
 - 2016/17 \$12,634,000
- \$ 258,000 (2.04%)



Police Department Divisions

• Administration	\$1,015,000	8%*
• Patrol	\$6,559,000	51%*
• Criminal Investigations	\$2,366,000	18%*
• Support Services	\$2,952,000	23%*
• Alternative and Grant Funding Summary	\$581,000	

*Percentages represent percent of total Police Department budget



Administration (P. 3-24)

2016/17 \$ 995,000

2017/18 \$1,015,000

- 20-04 Gas and Oil. Increased by \$3200 due to anticipated increase in general fuel costs.
- 20-90 Machinery, Tools and Equipment. Increased by \$13,700 due to the completion of the police department's phased in internal building security camera project (\$15,500). Phase one and two already completed.
- 40-11 Building. Decreased by \$2,100 primarily due to above mentioned camera up-grades.
- 70-04 Water. Decreased by \$4,500 due to previous year over-estimation.
- 80-21 Machinery/Tools & Equipment. \$9000 allocated to replace evidence processing bay vehicle lift, which has been plagued with maintenance problems, is a two-post (rather than four-post system), and is a safety concern.



Patrol (P. 3-28)

2016/17 \$6,498,000

2017/18 \$6,559,000

- 20-03 Protective Clothing. Increase of \$14,800 due to purchase of seven replacement SWAT vests at \$2,850 each.
- 20-04 Gas and Oil. Increase of \$8,000 due to anticipated increase in fuel costs.
- 20-08 Education. Increase of \$4,700 due to purchase of legal up-date books (penal code, code of criminal procedures, traffic code, etc.). These are required only every other year and follow same schedule as legislature.
- 20-90 Machinery, Tools and Equipment. Decreased by \$3,300 primarily due to not needing to replace in-car printers.
- 20-91 Office Furniture/ Equipment: Decreased by \$1,500. No furniture replacements requested this year.



Patrol (continued)

- 20-93 Computer Equipment. Increase of \$2,600 primarily due to a need to purchase 4 computer docking stations at \$650 each.
- 40-50 Computer Hardware. Decrease of \$79,500 due to completion of 5 year lease-to-own agreement for Coban in-car MDT/Camera units.
- 40-55 Computer Software. Increase of \$17,500 primarily due to increase in various security software now required to maintain CJIS compliance and licensing fees for 50 in-car Coban Cameras, which are now owned, rather than leased.
- 80-21 Machinery, Tools and Equipment. Decrease of \$24,900 due to body cameras having been purchased this fiscal year. Remaining \$14,100 for DOT pad lighting.
- 80-50 Motor Vehicles. Decrease of \$22,350 due to patrol vehicle replacements being Ford Explorers rather than Chevy Tahoes.*

Patrol (continued)



*We have recently learned from several national news sources that Law Enforcement agencies across the nation, using Ford Explorers, have reported that the vehicles may leak carbon monoxide into the driver's compartment and poison officers/passengers. The most recent department to report this problem was Austin Police Department who issued a release on 7/12/17 and then again on 7/28/17 stating that they have had more than 60 officers suffer from carbon monoxide poisoning while operating the Ford Explorer. The issue is being investigated by Ford Motor Company and the National Highway Traffic Safety Administration.

As a result, the police department is requesting that the City delay its transition from Chevy Tahoes to Ford Explorers as the department's preferred patrol fleet vehicle until the issue can be thoroughly investigated and resolved.

Since Chevy Tahoes are priced at \$7,000 more per vehicle than the Ford Explorer, an additional \$49,000 would have to be added to this budget line-item if this request is approved.

As an alternative temporary cost-savings measure, the department could defer replacing one of its seven scheduled replacement patrol vehicles until next fiscal year. This would reduce the amount of additional monies needed for the up-grades this fiscal year to \$30,300.

CID (P. 3-31)

2016/17 \$2,252,000

2017/18 \$2,366,000



- 20-78 Confidential Funds. Increase of \$4,000 due to increase in narcotic and street crimes activity. Funds used to purchase narcotics (undercover), pay informants, etc.
- 20-90 Machinery, Tools and Equipment. Increase of \$2,100 due replacement of CID high capacity cross cut shredder.
- 50-07 Other Professional Services. Decrease of \$2,200 due to having converted to several new, and less expensive, investigative subscription services.



Support Services (P. 3-35)

2016/17 \$2,889,000

2017/18 \$2,952,000

- 20-04 Gas and Oil. Increase of \$2,000 due to anticipated increase in fuel costs.
- 20-17 Specialized Supplies. Increase of \$2,400 primarily due to the purchase of simulated shooting equipment needed for force-on-force training.
- 20-90 Machinery/ Tools/ Equipment. Decrease of \$3,000 primarily due to the need to replace fewer taser cartridge batteries.
- 20-91 Office Furniture/Equipment. Increase of \$5,000 primarily due to purchase of console lighting for dispatch center (\$2,000) and security camera additions for Shelter (\$3,000).
- 40-20 Motor Pool Lease Fees. Increase of \$7,100.
- 50-07 Professional Services. Increase of \$5,000 primarily due to the purchase of ACO pre-exposure vaccines.
- 60-10 Janitorial Services. Increase of \$5,000 due to extending services 7-days a week to match days the Shelter is open to public.



PD Alternative Funding

- State Seized Funds (P. 7-8) \$142,000 (community programs, minor equipment needs, supervisory/ specialized training, mentor program, and specialized crime software programs, mule, and replacement of city-wide crime control cameras (\$70,000).
- Federal Seized Funds (P. 7-7) \$24,300 (Hot-spots program).
- Animal Shelter Donation Account (P. 7-22) \$43,000 (adoption efforts).
- Shell Pipeline Donation (P. 7-15) \$850 (promotional supplies).
- LEOSE Training Funds (P. 7-13) \$17,500 (training).
- Other Community Donations \$2,500
- Child Safety Fund (P. 7-25) \$56,000 (DARE Program, summer safety camps, Campus Crime Stoppers Program, child predator/ safety programs and training).

\$286,150 total Alternative Funding

PD Grants



- STEP Grant (P. 7-9) \$49,100
- HGAC DWI Enforcement Grant (P. 7-10) \$6,000
- CIOT Grant (P. 7-11) \$3,000
- State Tobacco Enforcement Grant (P. 7-12) \$3,600
- TX Comptroller- Sexual Assault/ Medical Exam Grant (P. 7-21) \$7,000
- Victims Coordinator Liaison Grant (P. 7-20) \$42,000
- HIDTA/ OCDETF (organized crime) Federal Task Force \$22,460
- Bulletproof Vest Partnership Grant (P. 7-14) \$3,700
- Friends of the NRA Grant (P. 7-16) \$5,000 (SWAT Equipment)
- JAG Equipment Grant (P. 7-23) \$96,050
- *CJD SB 12 Rifle-resistant Vest Grant \$40,000 (Officer Protective Equipment)

* Note: Staff just became aware of this grant and is requesting that it be added to budget.

\$294,450 total Grants



Staffing Option

First year cost to add two more DOT officers \$313,292

Total cost of hiring new officer(s) to take the place of senior officers transferring to DOT, should the City decide to increase the size of the DOT:

\$76,009 Salary and Benefits

\$80,637 Associated equipment

\$156,646 Total

Cost breakdown for Equipment:

\$ 1,945 Uniforms, Body Armor

\$ 32,636 2018 Chevy Tahoe

\$ 11,976 Equipment, including radar

\$ 12,000 Coban Mobile RMS system and camera

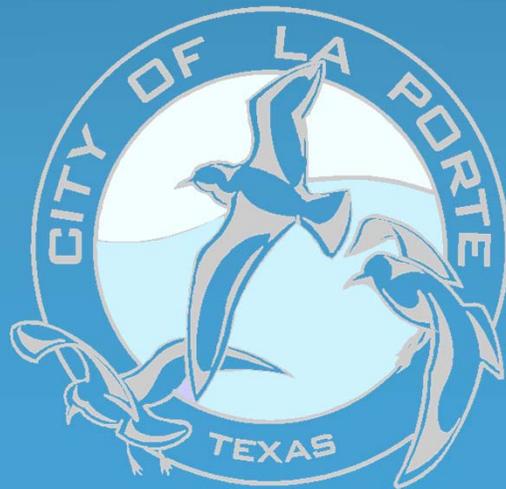
\$ 19,580 Mobile Haenni Scales

\$ 2,500 Scale insert box for cargo area

\$80,637 Total

Golf Course

Alex Osmond
Golf Course Manager
P. 3-40





Golf Course Club House

(P. 3-40)

- Proposed FY18 budget decreased 0.57% (\$3,403) from last year's adopted budget
- 20-90 Machinery/Tools/Equipment. Decrease of \$17,381.
- 40-06 HVAC. Decrease of \$3,977.
- 40-11 Building. Increase of \$2,300 for painting and siding replacement.
- 50-07 Professional Services. Increase of \$2,450.
 - \$2,000 for rerating the GC for handicap purposes
 - \$500 for electrical service.
- 80-21 increase \$11,000 for Security cameras.



Golf Course Maintenance (P. 3-43)

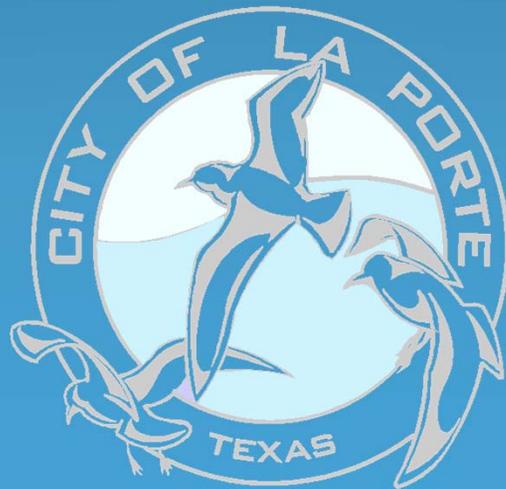
- Proposed FY18 budget increased 11.39% (\$108,776) from last year's Adopted Budget
- 40-31 Other Vehicle Maintenance. Increase of \$4,000 for golf car maintenance.
- 80-21 Mach/Tools & Equipment. Increase of \$98,000.
 - \$112,000 for replacement of Irrigation Satellites and main controller computer.

City Manager's Office

Traci Leach

Assistant City Manager

P. 3-50





Budget Highlights

- Overall budget increased by \$291,101 (56.25%) from FY 17 Adopted Budget
 - The FY17 estimate is over the adopted budget by \$57,120. This is due primarily to funding the first incentive payment for Sector 23 development project
- Notable changes include the following:
 - Consulting (50-04) decreased \$20,432 due to eliminating funding for department audit in FY18
 - Request for Special Programs (99-97) increased \$304,464
 - Remaining incentive due Sector 23

Emergency Management

Kristin Gauthier

Emergency Management Coordinator

P. 3-53





Budget Highlights

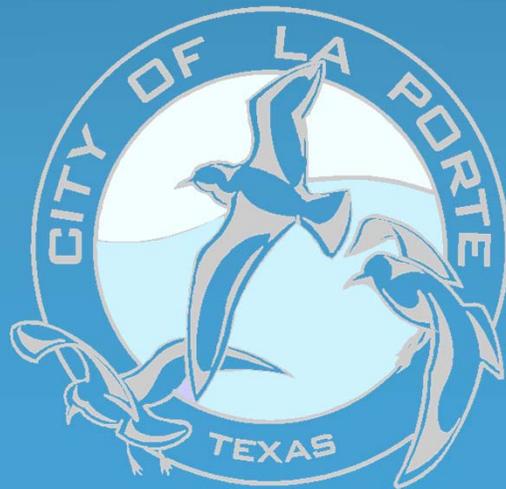
- Overall budget increased by \$4,259 (1.21%) from FY17 Adopted Budget
- Notable changes include the following:
 - Decrease in Gas and Oil (20-04) of \$1,800
 - Based on actual FY17 expenditures
 - Decrease in Tuition Reimbursement (30-24) of \$1,700
 - Kristin is completing school in December
 - Increase in Computer Software (40-55) of \$1,000
 - Increase in annual software fees
 - Decrease in Emergency Management (40-70) of \$1,500
 - Based on actual expenditures

Community Investment

Traci Leach

Assistant City Manager

P. 3-56





Budget Highlights

- Overall budget decreased \$85,750 (41.86%) from FY 17 Adopted Budget
 - The estimated budget for FY17 is \$76,122 more than the adopted budget due to the purchase of 1218 S. Broadway
- Notable changes include the following:
 - Tourism Development (20-75) decreased by \$2,400 due to eliminating the Plant Manager's Breakfast
 - Fireworks (20-77) increased by \$5,000 to spice up the annual 4th of July fireworks show
 - Other Professional Services (50-07) decreased \$27,500 due to eliminating Citizen Survey and reducing temporary restroom budget in FY17



Budget Highlights

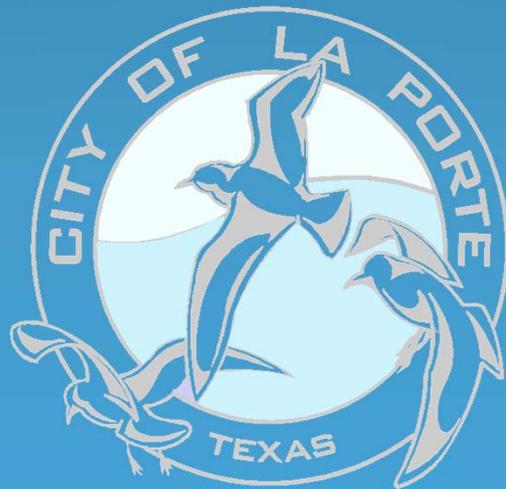
- Printing & Reproduction (60-02) decreased \$15,000 due to moving coupon book to EDC Fund and refining print costs for newsletter
- Community Festivals (60-15) increased \$3,000 to account for purchase of flags for 4th of July parade
- Land Acquisitions (80-31) decreased \$117,584 due to no purchase in FY18
- Request for Special Programs (99-97) decreased \$45,500 due to moving bus service to EDC Fund

Human Resources

Matt Hartleib

Human Resources Manager

P. 3-59





Human Resources

Proposed total FY18 budget decreased 14.34% (\$78,129) from last year's budget.

- **3020 – Training and Seminars:** decrease of \$3,500 (41%) due to transfer of portion of those funds to the Insurance fund related to the Risk & Safety Specialist
- **4055 – Computer Software:** decrease of \$43,075 (91%) due to future elimination of redundant systems once OneSolution modules are integrated.
- **5007 – Other Professional Services:** decrease of \$27,293 (46%). Absence of cost for a salary study and addition of cost for a benefit plan dependent audit.



Human Resources

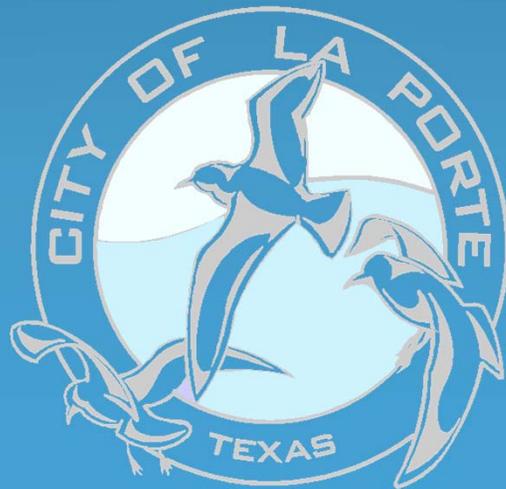
- **5018 Civil Service** – increase of \$2,500 (29%) based on the anticipation of conducting more full assessment centers.
- **6002 – Printing and Production:** Decrease of \$1,500 (75%) due to less in-house provision of hardcopy materials
- **6070 – Appreciation Program:** Increase of \$2,500 (7%) due to moving deposit for Sylvan Beach Pavilion from a Community Investment account

Municipal Court

Division 64

Denise Mitrano, Presiding Judge

P. 3-62





Municipal Court Operational Budget

- 40-55 – Computer Software - \$2,026 increase including \$1,860 for Accurint skip tracing tool
- 50-04 – Consulting - \$9,600 increase for court reporters due to anticipated increase in jury trial dockets
- 60-08 – Jury Fees/Court Costs - \$1,880 increase for jurors who serve on a jury panel due to anticipated increase in jury trial dockets
- 70-04 – Water - \$2,700 increase due to location of second water meter (building and irrigation)

Municipal Court Special Use Revenue Funds



- **Security Fund (P. 7-27)– Total \$34,150 consisting of:**
 - Armored Security \$5,100
 - Courtroom Security \$10,000
 - Video Surveillance Equipment \$10,000
 - TMCEC Continuing Education for Bailiffs (2) \$1,000
 - TMCEC Continuing Education for Court Clerks (9) \$4,550
 - TMCEC Continuing Education for Judges (5) \$3,500

Municipal Court Special Use Revenue Funds



- **Technology Fund (P. 7-27)– Total \$28,650 consisting of:**
 - Tyler Technology Annual Imaging License Fees \$8,750
 - JIMS/SETCIC \$2,400
 - Technological equipment replacement \$15,000
 - Consulting/training \$2,500

Municipal Court Special Use Revenue Funds



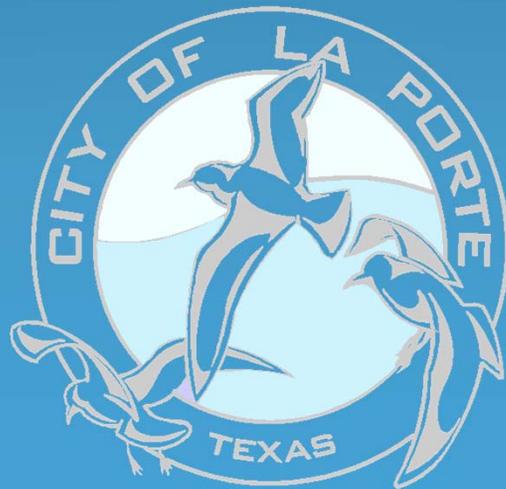
- **Judicial Efficiency Fund (P. 7-27)– Total \$8,000 consisting of:**
 - Juror Appreciation Items \$500
 - Miscellaneous Items to Improve Efficiency \$7,500
- **Child Safety Fund (P. 7-26) – Total \$26,000 consisting of:**
 - Overtime for Police and Court Personnel (R.O.C.K. Juvenile Community Service Program) \$13,500
 - Guest Speakers (R.O.C.K. & community outreach) \$10,000
 - Supplies/Educational Materials \$2,500

Information Technology

Grady Parker

IT Manager

P. 3-65





Information Technology

(P. 3-65)

- Office Furniture 20-91 - \$20,500 Increase
 - 7 new Desk's including chairs and shelf case
- Computer Equipment 20-93 - \$41,300 Decrease
 - Alarm receiver was purchased last year
 - Dell lease agreement cost of last years computer replacements was deducted from this year's budget
- Training 30-20 - \$5,675 Decrease
 - The new training is geared for specific software and we received loyalty discounts.
- Office Equipment 40-01 - \$16,000 Increase
 - Buyout of the remaining 6 Printers and the replacement of 3 end of life printers
- Rent 40-22 - \$11,600 Increase
 - Rental amount for the 4 offices at the ITC location



Information Technology

- Computer Hardware 40-50 - \$226,451 Decrease
 - AT&T ASE Wide are network \$220,000 was moved to Account 70-03
 - Roadway camera maintenance \$10,000 was removed.
- Computer Software 40-55 - \$52,917 Increase
 - SSL Certificate Authority - \$3,000 Allows COLP servers encrypt traffic and shows that the server is authentic and can be trusted.
 - Adobe acrobat DC - \$15,000 Allows version control as well as allowing us to manage 100 user licenses from central location.
 - Laser Fiche - \$6,000 10 new user licenses
 - Executime advanced scheduling was added \$11,000
 - Increase in software cost
- Professional Services 50-07 - \$253,664 Decrease
 - The final Onesolution payment was adjusted by CMO
- Telephone 70-03 - \$228,170 Increase
 - Moved AT&T ASE wide are network \$220,000 from Account 40-50
 - Cost increase for cell phone service and added new locations to Comcast internet



Technology Fund (P. 6-27)

- San Server - \$63,151 Decrease
 - The server was purchased last year the price dropped for expansion of 30TB
- PD Infrastructure - \$78,479 Increase
 - Coban Replacement units - \$108,000 replace current coban PC's in units
 - Coban Server - \$11,000 replace existing end of life server
 - Coban Maintenance - \$5,000
 - Coban Server software - \$6,500 MS server and MS SQL server
- Networks - \$40,793 Increase
 - Cisco Wireless AP - \$19,000 this will replace all 20 end of life wireless access points
 - Data backup solution - \$25,000 This will replace our outdated and end of life tape back up system
 - Struxeware - \$15,000 This software will allow us to monitor and control all our network battery backup devices
- Telephones - \$130,277 Decrease
 - The telecom project was completed and no new funds are requested.

City Secretary's Office

Patrice Fogarty, City Secretary

P. 3-69





Budget Highlights

- Total City Secretary's Office Budget \$485,994
- 2017-2018 percentage increase of 4.44%
- 2091 Office Furniture/Equipment: Increase of \$2,800 for ergonomic office chairs for CSO Staff.
- 4055 Computer Software: Decrease of \$8,417; software for records management module in Laserfiche and JustFOIA was purchased in 2016-2017.
- 5007 Other Professional Services : Increase of \$15,000 for records scanning firm to scan Planning Dept.'s documents.



Budget Highlights

- 6002 Printing and Reproduction: Decrease of \$1,000 due to actual spending.
- 6003 Legal Notices: Increase of \$8,000 due to higher number of legal ads printed in 2016-2017.
- 6004 Elections: Decrease of \$5,000 based upon historical trend

Legal

Traci Leach

Assistant City Manager

P. 3-72





Budget Highlights

- Overall budget increased by \$22,500 (12.73%) from FY 17 Adopted Budget
- Notable changes include the following:
 - Consulting (50-04) currently is showing an increase of \$15,000 due to anticipated costs associated with truck lawsuit. However, lawsuit has been resolved and this line item will be reduced by \$15,000 in the final proposed budget submitted in September for adoption.
 - City Prosecutor (50-10) increased \$9,100 based on anticipated increase in DOT jury dockets

City Council

P. 3-75





Budget Highlights

- Total City Council Budget \$67,083
- 2017-2018 percentage increase of 8.43%
- 2001 Office Supplies: Decrease of \$1,000 on routine office supplies; reduced due to 2016-2017 expenditures.
- 2090 Machinery, Tools & Equipment: Decreased \$1,800 due to 2016-2017 purchase of new outside bulletin board.
- 2093 Computer Equipment: Increase of \$8,000 over FY 2016-2017 budget for new iPads for City Council

Finance Department

Michael Dolby, Director

Accounting (P. 3-81)

Purchasing (P. 3-84)

Tax (P. 3-87)

General Fund Non-Departmental (P. 3-89)

Utility Billing (P. 4-21)

Utility Fund Non-Departmental (P. 4-23)





Finance

Division	Percent Change
Accounting	-0.02%
Purchasing	4.68%
Tax	-5.63%
General Fund Non-Departmental	6.87%
Utility Billing	-3.44%
Utility Fund Non- Departmental	-8.38%

Of the six divisions that make up the Finance Department, two of those divisions house non-departmental items that affect all City departments. Of the other four divisions, three have a budget less than the prior year and only one has an increase over 3%.



Finance

Accounting (P. 3-81)

- 3020 – Decreased – 2017 included additional training needs for software conversion.

Purchasing (P. 3-84)

- 2091 – Decreased - request for adjustable workstation in 2017 budget
- 3024 – Increased \$2,400 - Tuition reimbursement for the Buyer



Finance

Tax (P. 3-87)

- 10 series accounts reflect Revenue Collections Manager at entry level
- 2093 – \$1500 increase for scanner at reception area for Laserfiche
- 3024 – \$1500 increase for tuition reimbursement for the Tax Service Clerk

GF - Non-Departmental (P. 3-89)

- 4011 – Decreased - \$118,000 included in 2017 to replace the carpet at City Hall
- 5001 – Reduced - Actuarial fees are lower this year by \$2,500.
- 5006 – Reduced by \$75,000 due to lower credit card fees associated with outsourcing tax.
- 5007 – Increased by \$30,586 for consultant assistance with IDA contract renewals and additional mowing on Broadway.
- 9003/9015 – Transfers to CIP
- 9014 – Transfer for health insurance and increased transfer of \$232,567 for property insurance and worker's compensation
- 9997 – Merit, Meet & Confer and implementation of compensation study; Merit \$371,000, Meet & Confer \$50,000; Compensation study \$440,234.



Finance

Utility Billing (P. 4-21)

- 3020 – Decrease due to onsite Navaline training in 2017, which will not be repeated in 2018

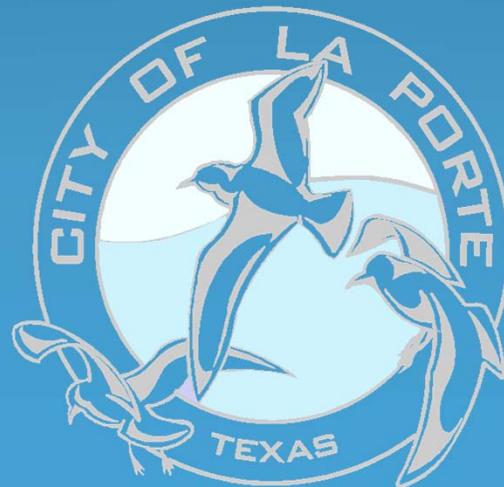
UF - Non-Departmental (P. 4-23)

- 7004 – Increased by \$32,663 due to increased O&M Expenses
- 9997 – Decreased \$6,816 due to Merit
- 9004 – Transfer postponed for a year due to excess funding in debt service and a repayment from fund 047 – 2006 Certificates of Obligation

City of La Porte Public Works Department

Fiscal Year 2017 -2018

Don Pennell, Director



Overview of Departmental Budget

11 Divisions and Vehicle Replacement Fund

General Fund: 4 Divisions

<input type="checkbox"/> Public Works Administration	\$ 666,619 (11%)*
<input type="checkbox"/> Streets	\$2,652,311 (43.9%)*
<input type="checkbox"/> Residential Solid Waste	\$2,702,421 (44.8%)*
<input type="checkbox"/> Commercial Solid Waste	\$ 17,500 (0.29%)*
Total Budget Request: (\$5,806,815 budget 2017)	\$6,038,851 (4 % increase)

Utility Fund: 6 Divisions (4 in PW)

<input type="checkbox"/> Water Production	\$ 625,792 (15.4%)*
<input type="checkbox"/> Water Distribution	\$ 993,634 (24.5%)*
<input type="checkbox"/> Wastewater Collection	\$1,091,611 (24.9%)*
<input type="checkbox"/> Wastewater Treatment Plant	\$1,348,293 (33.2%)*
<input type="checkbox"/> Utility Billing (Finance)	
<input type="checkbox"/> Non-Departmental (Finance)	
4 PW Divisions	\$4,059,300 (- 0.47 decrease)
(\$4,078,549 budget 2017)	

* All percentages represent percent of total Public Works budget



Overview of Departmental Budget

- Airport Fund: Budget Request = **\$86,182 (22.98% decrease)**
(\$111,773 2017 budget)
- LPAWA Fund: Budget Request = **\$1,419,753 (2.00% increase)**
(\$1,391,802 adopted 2017 budget)
- Motor Pool Fund: Budget Request = **\$1,189,518 (2.37 % increase)**
(\$1,161,976 adopted 2017 budget)
- Vehicle Replacement Fund = **\$ 712,131**



Public Works Administration (P. 3-95)

Requested Budget = \$666,619

Increase of \$172,044 (+34.8%) **Positions 7.2**

Notable Changes:

Increase Office Supplies (20-01)= \$1,594

For additional staff transferred from Planning

Increase Fuel (20-04)= \$2,054

For additional staff transferred from Planning

Increase Other Supplies (20-15)= \$1,260

Hats and T-Shirts for all PW employees

Increase Training/Seminars (30-20)= \$2,046

Professional Development additional staff



Public Works Administration

Increase Tuition Reimbursement (30-24)= \$3,300

Office Coordinator Associates Degree

Increase Machine Tools & Equip (80-21) = \$12,000

New HVAC condenser and air handler with heat unit for
Public Works Upstairs (one of two)



Public Works Streets Division (P. 3-98)

Requested Budget = \$2,652,311

Decrease of \$61,945.00 (- 2.28%)

Notable Changes:

- Increase Protective Clothing (20-03)= \$2,600**
High Visibility Waterproof Parka
- Increase Gas and Oil (20-04)= \$2,773**
New Concrete Truck in Service
- Decrease Training/Seminars (30-20) \$1,190**
- Decrease Radios/Base Stations (40-03) \$1,197**
- Decrease Motor Pool Lease Fees (40-20) \$32,179**
- Decrease Landfill Charge (60-09)= \$1,781**
Sweeper Debris to Landfill
- Decrease Mach Tools & Equipment (80-21) \$19,198**
No Replacement or Additional Equipment this year
- Decrease Traffic Control Devices (80-27) \$19,000**
No additional repairs on S. Broadway



Public Works Residential Solid Waste (P. 3-101)

Requested Budget = \$2,702,421
Increase \$121,937 (+ 4.7%)

Notable Changes:

Increase Gas and Oil (20-04) = \$16,011

Purchase fuel for Equipment/Vehicles

Increase Other Supplies (20-15) = \$7,912

Trash bags for residents

Decrease Motor Pool (40-20) = (2,105)

Increase Vehicle Maint. Fees (40-30)= \$13,322

Increase Landfill Fees (60-09)= \$51,303

11,800 tons of garbage / 42,000 cubic yards of heavy trash
Anticipate 2.1% increase in contract disposal fees in April 2018



Public Works Commercial Solid Waste (P. 3-103)

This Commercial Solid Waste Fund is utilized to pay the city's Commercial Solid Waste Contract to collect containerized trash from townhouse and multifamily complexes with individual billing in the city.

Requested Budget = \$ 17,500

Roughly: 1,000 customers



Public Works Water Production

P. 4-9

Requested Budget = \$625,792

Decrease of \$12,962 (- 2.0 %)

Notable Changes:

Decrease Vehicle Maintenance (40-30)= \$1,020

Decrease Building Improvements (80-02) = \$4,000

No fencing or major building repairs identified

Decrease Machinery / Tools / Equipment (80-21) = (\$4,450)

No additional or replacement Equipment needed

7 wells, 8 water authority take points, 4 water towers, 13 booster pumps



Public Works Water Distribution

P. 4-11

Requested Budget = \$993,634

Decrease of = \$15,666 (- 1.55 %)

Notable Changes:

Increase in Protective Clothing(20-03) = \$1,245

Reflective coats for personnel

Decrease Gas & Oil (20-04)= (\$3,512)

Decrease Mach/Tools/Equipment (20-90) = (\$7,450)

No additional or replacement equipment required

Decrease Training (30-20)= \$2,675

No CPR training. Certification hours reduced

Increase Water Lines (repairs) (40-12) = \$2,000

Increase for repair parts and fittings

Decrease Paving (40-15) = \$1,500

In-house repairs with new concrete truck

Decrease Vehicle Maintenance (40-30) = \$3,067

Notes: 200 miles main; 12,000 connections



Public Works Wastewater Collection

P. 4-15

Requested Budget = \$1,091,611

Increase = \$17,029 (+ 1.58 %)

Notable Changes:

- Decrease Machinery/Tools/Equip (20-90)= \$11,800**
No Replacements or Additional
- Decrease Training (30-20)= \$2,666**
No CPR. Certification renewal hours reduced
- Increase Building Improvements (40-11)= \$2,000**
Lift Station fence and doors replacement.
- Increase Sewer Lines (repairs) (40-13)= \$8,000**
Repair materials and fittings
- Decrease Sewer Plant /Lift Station (40-17)= \$8,000**
Electrical controls, pumps, and motors repair
- Increase Electrical (70-01)= \$5,000**
- Increase Mach/Tools & Equip (80-21)- \$8,300**
Replace pump motor and rotating assemblies

168 miles SS; 16 miles FM; 35 LS; 5 fixed generators



Public Works Wastewater Treatment

P. 4-17

Requested Budget = \$1,348,293

Decrease of \$7,620 (- 0.56 %)

Notable Changes:

Increase Chemicals(20-07) = \$2,624

Chlorine and Sulfur Dioxide

Decrease Machinery/Tools/Equip (20-90) = \$(6,090)

Replace band saw and Lab refrigerator

Increase Machinery/Tools/Equip (40-02)= \$2,330

Repairs to plant machinery and Equipment

Increase Building (40-11)= \$1,800

• *Replace Door on Belt Press Building*

Increased Vehicle Maint: Fleet Maint ^{}(40-30)= \$1,187**

Increase TCEQ Requirements (60-13)= \$9,452

• *Water Quality Fee*

Decrease Electrical (70-01)= \$ 5,000



Public Works Wastewater Treatment

- Increase Building Improvements (80-02)- \$1,712**
Replace 25+ yr old floor tile main building
- Decrease Mach/Tools/Equip (80-21)- \$20,738**
Effluent totalizer, Pump rotating assemblies, Lab Equip.



Airport (P. 5-8)

Requested Budget = \$86,182

Decrease of \$25,591 (22.98 % decrease)

Notable Changes:

Decrease Special Programs = \$25,645 (99-97)

Vegetation Mgmt (complete Pilot program); \$5,000

Routine Maintenance– \$20,000 Ramp Grant 50/50

Decrease – Paving = \$1,000 (40-15)

Note: Sponsors must budget for 50% reimbursement

Expectation is to receive \$20,000 reimbursement from RAMP



La Porte Area Water Authority (P. 5-13)

Requested Budget = \$1,419,743

Increase of \$27,941

Notable Changes:

- Increase Machinery/Tools/Equipment Repair = (\$4,200) (20-90)**
Need varies year to year.
- Decrease - Water Lines = \$1,500 (40-12)**
- Increase Other Professional Services = \$5,000 (50-07)**
Attorney Fees – City of Houston Budget Dispute
- Increase Machinery/Tools/Equipment Repair = (\$20,000) (80-21)**
Security Equipment Upgrade
- CIP for valve replacement (to be added in 80-20 account in final budget)**
\$150,000

Approved by Water Authority Board August 9, 2017



Vehicle Maintenance Fund (P. 6-11)

Requested Budget = \$1,189,518

Increase of \$27,542 (2.37% increase)

Notable Changes:

- Decrease Oil and Gas (20-04)= (\$1895)**
- Decrease Chemicals (20-07)= \$2,020**
- Increase Vehicle Maint (20-40)= \$2,600**
- Decrease Machinery/ Tools/ Equipment (20-90)= \$2,000**
No replacements or additional tools requested
- Decrease Mach/Tools/Equip (40-02)= \$1,000**
- Increase Computer Software (40-55)= \$3,204**
- Decrease Natural Gas (70-02) = \$1,000**
- Increase Computer Hardware (80-23)- \$8,950**
Purchase Emissions Tester
- Increase Transfer to Fund 014 (90-14)- \$7,349**



Replacement List FY 17- 18



FY 17-18 Replacement List				
Account #	Unit	Description	Department	Amount Budgeted
009-6049-551-8050	49-11	2007 AGREMETAL BLOWER	Golf Course	5,531
009-6049-551-8050	49-41	2000 BUSH HOG BOXBLADE	Golf Course	2,624
009-6049-551-8050	49-51	2013 JOHN DEERE GREENS MOWER	Golf Course	34,161
009-6049-551-8050	49-62	2012 JOHN DEERE TRUCKSTER	Golf Course	24,560
Total:				66,876
009-5050-522-8050	50-05	2010 Ford Fusion	Fire Prevention	20,990
				20,990
009-5253-521-8050	53-34	2012 FORD POLICE INTERCEPTOR	Police Patrol	37,406
009-5253-521-8050	53-35	2012 FORD POLICE INTERCEPTOR	Police Patrol	37,406
009-5253-521-8050	53-36	2012 FORD POLICE INTERCEPTOR	Police Patrol	37,406
009-5253-521-8050	53-18	2010 FORD POLICE INTERCEPTOR	Police Patrol	37,406
009-5253-521-8050	53-70	2009 CHEVY POLICE INTERCEPTOR	Police Patrol	37,406
009-5253-521-8050	53-77	2011 FORD POLICE INTERCEPTOR	Police Patrol	37,406
009-5253-521-8050	53-73	2009 FORD POLICE INTERCEPTOR	Police Patrol	37,406
Total:				261,870



Replacement List FY 17- 18

009-5256-521-8050	56-46	2008 FORD 150 PICKUP	Police CID	15,432
				15,432
009-7071-531-8050	71-31	1999 TOP HAT UTILITY TRAILER	Streets	4,303
009-7071-531-8050	71-72	2000 CASE BACKHOE	Streets	132,191
009-7071-531-8050	71-79	2008 BUSH HOG 5FT MOWER	Streets	3,246
009-7071-531-8050	71-83	2008 BUSH HOG 5FT MOWER	Streets	3,246
Total:				142,986
009-7072-532-8050	72-48	HYUNDAI WHEEL LOADER	Residential Solid Waste	155,931
Total:				155,931
009-8080-551-8050	80-20	2007 6FT BUSH HOG MOWER	Parks Maintenance	3,322
009-8080-551-8050	80-22	1999 TOP HAT UTILITY TRAILER	Parks Maintenance	4,452
009-8080-551-8050	80-84	2002 PINTLE DECK TRAILER	Parks Maintenance	5,948
Total:				13,722
009-9092-524-8050	92-10	2005 FORD RANGER	Inspections	17,369
009-9092-524-8050	92-11	2004 FORD ESCAPE	Inspections	16,955
				34,324
Total Motor Pool:				712,131

Parks & Recreation

Rosalyn Epting, Director

Parks Maintenance (P. 3-109)

Recreation (P. 3-112)

Special Services (P. 3-115)

Administration (P. 3-118)





Parks & Recreation

	2016-17 Adopted Budget	2017-18 Request	Difference	% Change
Parks Maintenance	\$2,416,187	\$2,472,880	+ \$56,693	+ 2.35%
Recreation	\$922,721	\$909,116	- \$13,605	- 1.47%
Special Services	\$474,146	\$484,932	+ \$10,786	+ 2.27%
Administration	\$550,636	\$622,628	+ \$71,992	+ 13.07%
Department Total	\$4,363,690	\$4,489,556	+ \$125,866	+ 2.88%



Parks Maintenance (P. 3-109)

- Note: The estimated budget is over budget \$ 9,686 in total. This can be attributed to unexpected large purchases for AC Unit Repairs at the Library and fence repairs at Woodfalls Park.
- Notable Increases:
 - \$2,000 in Overtime (10-20) due to increased need (Pecan fields, callouts, rentals)
 - \$2,000 in Pumps/Motors (40-08) due to pool and splash park repairs
 - \$23,000 in Library Costs (60-14) due to replacing 3 units



Parks Maintenance (continued)

- Notable Increases Continued:
 - \$54,000 in Land Improvements (80-32) for:
 - Five Points Electrical \$17,000
 - Pfeiffer Park Replace Basketball Court \$15,000
 - Replace Various Baseball Backstops \$12,000
 - Crushed Granite for Glen Meadows Park & Woodfalls Park \$10,000
- Notable Decreases:
 - \$13,303 in Heating & A/C Equipment (40-06) due to SPORT A/C last year, regular maintenance this year
 - \$12,500 in Mach/Tools & Equipment (80-21) last year holiday decorations were taken out of this line item



Recreation (P. 3-112)

- Notable Increases:
 - \$3,000 in Overtime (10-20) due to rentals and pool
 - \$1,250 in Cleaning (20-06) due to increased facility usage at RFC
 - \$4,000 in Computer Supplies (20-18) for 2 computers (Charles Walker & Brookglen) and 3 Recreation Specialist Cell Phones
 - \$5,580 in Athletic (20-31) for increase in ref pay (increased participation=increased # of games) and player reversible jerseys
 - \$9,000 in Aquatic (20-32) for surveillance at:
 - San Jacinto Pool
 - Northwest Pool
 - Fairmont Pool



Recreation (continued)

- Notable Increases Continued:
 - \$14,387 in Machinery/Tools/Equipment (20-90) for equipment replacement plan at RFC
 - \$3,500 in Tuition Reimbursement (30-24) for Recreation Specialist
 - \$4,000 in Special Events (60-41) for a Kid's Rodeo
 - \$4,000 in Recreational Programs (60-42) for additional recreation programming (monarchs, fishing, camp tee shirts)
 - \$56,800 in Building Improvements (80-02) for:
 - Signage at Brookglen Community Center \$7,500
 - Retractable Basketball Goals @ RFC \$31,250
 - Retractable Bleachers @ RFC \$38,050
 - Last year \$20,000 was budgeted for RFC gym curtain & lockers



Recreation (continued)

- Notable Decreases:
 - \$73,248 in Seasonal Earnings (10-11)
 - \$18,635 in Recreation/Educ Equipment (40-10) due to projects last year in addition to equipment repair (desks @ CW, Natatorium paint, tables, chairs, EK window tint), this year only consists of machine repairs and a piano tuning
 - \$6,232 in Request for New Temporary Seasonal Position (99-99) due to 2 new camp employees last year for \$8,344 and adding 4 PT Basketball Scorekeepers this year for \$2,112



Special Services (P.3-115)

- Notable Increases:
 - \$4,800 in Other Professional Services (50-07) for water aerobics instruction
- Notable Decreases:
 - \$1,000 in Special Olympics (20-36) due to new uniforms last year that are not needed this year



Administration (P. 3-118)

- Notable Increases:
 - \$23,547 in Computer Software (40-55) due to mandatory Rec Trac upgrade, old version will no longer be supported
 - \$39,480 in Other Professional Services (50-07) for a master plan
 - \$5,600 in Printing & Reproduction (60-20) for Printing of the Quarterly Department Brochure
 - \$1,500 in Advertising (60-05) for giveaways and ads
- No Notable Decreases

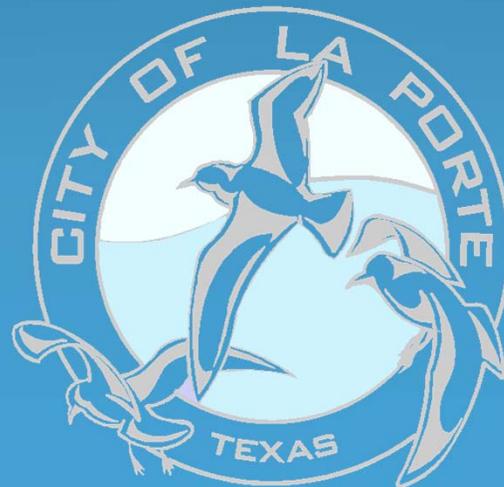
Planning and Development

Richard Mancilla, Director

Planning (P. 3-123)

GIS (3-125)

Inspections (P. 3-129)





Planning and Development Overview

	Budget 2016-17	Requested 2017-18	Percent Change
Planning	\$ 640,168	417,638	-34.76%
GIS	267,107	229,944	-13.91%
Inspection	988,517	949,908	-3.91%
Total	\$ 1,895,792	1,597,490	-15.73%



Planning (P. 3-123)

- 2091 Office Furniture decreased \$1,750
 - One-time expenditure in prior year budget for conference table
- 30-20 Training/Seminars increased \$2,189
 - Addition of GIS training for City Planner and Texas Floodplain Management Conference for Director
- 40-20 Motor Pool : Lease Fees decreased \$3,924
 - Transfer of vehicles for personnel assigned to Public Works



Planning

- 40-55 Computer Software decreased \$1,874
 - Transfer of AutoCAD Civil 3-D maintenance renewal for Engineering personnel at Public Works
- 50-04 Consulting decreased \$49,500
 - One-time expenditure in prior year budget for Comprehensive Plan Five (5) year review
 - One-time expenditure in prior year budget for Community Rating System (CRS) consultant
- 50-07 Other Professional Services decreased \$7,844
 - Reduced need for professional engineering services due to filling previously vacant engineering positions



GIS (P. 3-125)

- 20-93 Computer Equipment increased \$2,740
 - 12.9" I-pads and accessories for GIS Manager and Technician
- 30-20 Training/Seminars increased \$3,000
 - Training for GIS Manager and Technician where none was previously budgeted
- 50-07 Other Professional Services decreased \$28,542
 - Reduced need for professional GIS technical support services
- 60-02 Printing and Reproduction decreased \$1,500
 - One-time expenditure in prior year budget for aerial mosaics for conference rooms



Inspections (P. 3-127)

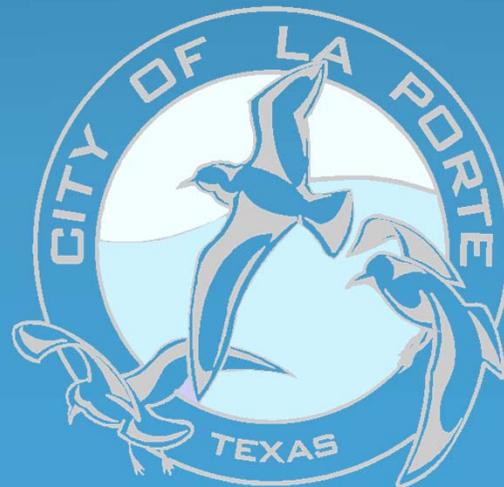
- 30-20 Training/Seminars increased \$13,122
 - Numerous trainings to assist personnel with advancing technical and professional skills for improved service delivery to the public.
- 30-24 Tuition Reimbursement decreased \$1,500
 - Tuition reimbursement in prior year budget for Community Service Inspector
- 60-21 Dangerous Buildings decreased \$25,000
 - Success of dangerous building program has reduced the number of structures in the City meeting the criteria for demolition

Insurance

Matt Hartleib, HR Manager

Liability Insurance: P. 6-19

Employee Health Insurance: P. 6-22





Liability Insurance (P. 6-19)

Proposed FY 18 budget increased 25.27% (\$151,125) from last year's Adopted Budget.

- **1070 – Workers Compensation:** \$135,000 increase based on estimated 16-17 numbers and projections from current carrier.
- **3020 and 3022 – Training:** \$5,000 increase to develop and deliver City wide safety training programs

Employee Health Insurance

(P. 6-22)



- Proposed FY 18 budget increased 5.27% (\$382,162) from last year's Adopted Budget
- Based on the most recent projections, 2017 actual spend is expected to be 3.25% below budget.
- **5006 – Fiscal Services:** Decrease of \$17,600 due to a reduction in PPACA related fees.
- **5011 – Claims Administration:** Decrease of \$39,885 due to a lower negotiated rate effective 1/1/17.
- **6011 – Claims Paid:** Increase of \$375,804 based on projections provided by benefits consultant.
- **6012 – Re-Insurance Premiums:** Increase of \$35,052 based on experience based projections.



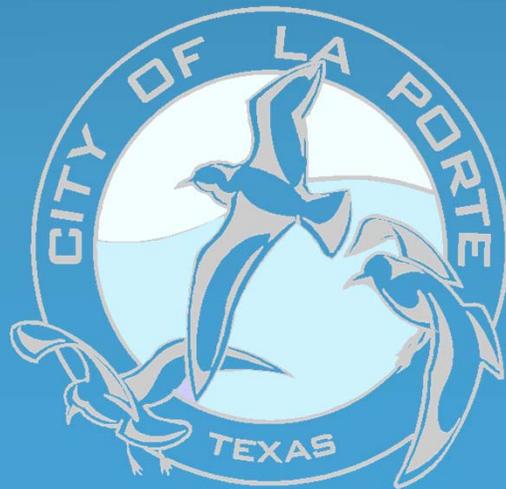
Employee Health Insurance

- **6025 – Aetna Advantage Plan:** Increase of \$20,160 due to additional retirees and/or spouses reaching the age of 65.
- We are currently finalizing ideas presented at the budget retreat which will reduce the cost of our medical fund including:
 - A cap on Medical Fund spending which guides plan design
 - An participation based wellness program expanding our current premium structuring around tobacco use
 - Plan design changes to bring us in line with the market, specifically around dependent funding levels

Economic Development

Traci Leach
Administration

P. 7-46





Budget Highlights

- The overall budget increased \$1,188,345 (44.91%) from FY17 adopted budget
- Notable changes include the following:
 - Supplies categories (20 series) decreased \$1,200 based on estimated actuals
 - Memberships & Subscriptions (30-01) increased \$1,500 to account for miscellaneous memberships for new ED Coordinator



Budget Highlights (cont'd)

- Other Professional Services (50-07) net increase of \$72,000 due to funding for a Main Street Beautification Plan and fully funding the bus service. It had previously been split 50-50 with the General Fund. The ED share had previously appeared in the 99-97 account.
- Printing and Reproduction (60-02) increased \$12,500 based on inclusion of annual Coupon Book (previously budgeted in general Fund) and re-print of collateral to reflect updated contact info



Budget Highlights (cont'd)

- Advertising (60-05) decreased \$19,700 based on estimated need
- Trade Shows (60-40) decreased \$3,000 based on estimated needs
- Contingency (90-50) increased \$250,000 to fund unforeseen projects or new development agreements entered into after budget adoption
- Request for Special Programs (99-97) decreased \$165,352 to account for payments due in FY18 for existing development agreements and moving the bus service to the 50-07 account.



Budget Highlights (cont'd)

- Transfer to Debt Service (90-04) increased \$328,765 based on payment schedule
- Transfer to CIP Fund (90-15) net increase \$725,000 to include funding for several projects:
 - Wave Pool Renovations \$410,000
 - Design Services for new Recreation Center \$500,000
 - Northwest Pool Renovations \$800,000
 - Main Street Sidewalk Repair \$ 15,000
 - Spencer Highway Beautification Fence \$340,200

Hotel/Motel Fund

Rosalyn Epting, Director

Page 7-42





Hotel/Motel Fund (P.7-42)

	2016-17 Adopted Budget	2017-18 Request	Difference	% Change
Hotel/Motel	\$853,866	\$708,805	- \$145,061	- 16.99%

- Note: When looking at FY17 budget versus Estimated FY17, it appears that this fund is \$104,230 over budget. However, this number incorporates 125th expenses that were budgeted for over a 2 year span.
- Notable Increases:
 - \$58,700 in Overtime (10-20) due to events
 - \$4,000 in Other Supplies (20-15) due to 10 new radios for events
 - \$17,700 in Tourism Development (20-75) due to event sponsorship and kiosk software

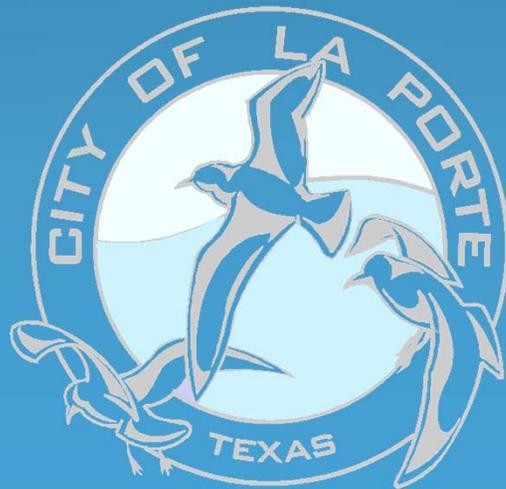


Hotel/Motel Fund

- Notable Increases Continued:
 - \$1,690 in Memberships & Subscriptions (30-01) for a Texas Independence Trails Subscription
 - \$1,250 in Training/Seminars (30-20) for the Texas Downtown Association Conference
 - \$1,072 in Computer Software (40-55) for due to Canva, Wufoo, Squarespace, & Constant Contact moved from 30-01
 - \$46,360 in Advertising (60-05) for additional advertising
 - \$3,000 in Community Festivals (60-15) increase to Mardi Gras on Main
- Notable Decreases:
 - \$17,625 in Chamber of Commerce (60-16) due to encumbrance from the previous year
 - \$262,143 in Request for Special Programs (99-97) due to the 125th Celebration

Capital Improvement Program

Corby D. Alexander
City Manager





Fund Summaries

Fund	Total Proposed Expenditure
General Fund CIP (Fund 015)	\$3,621,574
Utility Fund CIP (Fund 003)	\$1,995,000
Airport Fund (010)	\$ 222,283
Sanitary Sewer Rehabilitation Fund (Fund 018)	\$ 350,000
Drainage Fund (Fund 019)	\$ 105,000
Street Maintenance Fund (Fund 033)	\$1,930,000
Drainage Bond Fund (Fund 050)	\$1,165,846
Street/Infrastructure Bond (Fund 051)	\$ 609,386
TWDB Loan Fund (Fund 052)	\$ 500,000
Total	\$10,499,089



General Fund CIP (P. 8-1)

Projects Presented at the Pre-Budget Retreat:

- Wave Pool Renovation: \$410,000 (EDC Funded)
- Northwest Pool Renovation: \$905,435 (EDC Funded \$800,000 of this)
- Design Services for New Recreation Center: \$500,000 (ED Funded)
- La Porte Cemetery Paving: \$65,000
- Basketball Court @ Tom Brown Park: \$47,000

Staff-Identified Projects:

- Annual Playground Replacement: \$66,454 (Supplemental funding in Grant Fund)
- Community Cooperation Program: \$30,000



General Fund CIP (cont'd)

- Main Street Sidewalks: \$15,000 (EDC funded)
- Fire Training Center Addition: \$80,000
- City Hall Carpet: \$118,000 (delayed from FY17)
- EOC A/V Upgrade: \$112,000 (Supplemental funding in Grant Fund)
- Runway, Taxiway, Tie Down Rehabilitation: \$7,717 (Supplemental funding in Airport Fund)
- Somerton Construction: \$874,768 (Supplemental funding in Funds 003, 050, and 051)
 - Bandridge to Spencer



General Fund CIP (cont'd)

- Feasibility Study for F101: \$50,000
- Spencer Highway Beautification Fence: \$340,200 (second half of funding; EDC funded)



Utility Fund CIP (P. 8-5)

Annually Recurring Programs:

- In-House Water Line Replacement: \$45,000
- In-House Valve Replacement Program: \$25,000
- Commercial Meter replacement: \$30,000
- Lift Station Improvements: \$50,000
- Ras/Was Replacement: 50,000
 - Responsible for pumping heavy grit and sludge during treatment process
 - Replace the second of two pumps.
- Meter Replacement: \$250,000
- Contingency: \$10,000



Utility Fund CIP cont'd

- Other Projects:
 - Somerton Construction: \$500,000 (Supplemental funding in Funds 015, 050, 051)
 - Construct N. 6th/Main to Tyler and Main Street Drainage: \$40,000 (Supplemental funding in Fund 050)
 - Existing structures are 60 years old
 - Hillridge Pump Station: \$535,000
 - Existing facility is over 50 years old
 - First phase scheduled FY18
 - S. Broadway SS Replacement: \$240,000
 - Will lower 1,000 ft of sanitary sewer line



Utility Fund CIP cont'd

- Aerial Crossing: \$25,000
 - First year of multi-year project to address maintenance of exposed water and wastewater pipes that cross drainage channels
- Thickener Pump: \$35,000
 - Current pump is obsolete and parts are difficult to locate
- Plant Water Pump: \$30,000
 - Replaces a 20-year old pump at the Wastewater Treatment Plant
- Choate Rd. Force Main realignment: \$35,000
- Update Water Masterplan: \$105,000
 - Will include industrial districts



Airport Fund (P. 8-9)

- Runway, Taxi, Tie Down Rehabilitation Construction: \$192,283
 - Construction of needed concrete improvements
 - Grant funded project (90/10 funding split) with total budget of \$2,000,000. Amount budgeted in this fund represents the City's match.
 - Supplemental funding for City match in Fund 015
- Drainage Improvements: \$30,000
 - Study currently underway



Sewer Rehabilitation Fund (P. 8-11)

- Sanitary Sewer Rehabilitation: \$350,000
 - Required by Texas Commission on Environmental Quality
 - In-House repairs to City's sewer system



Drainage Fund (P. 8-13)

Annually Recurring Program:

- TV Inspection of Storm Sewer System: \$20,000
- Drainage materials for In-house work: \$60,000
- Contingency: \$25,000



Street Maintenance Fund (P. 8-15)

Annually Recurring Programs:

- Handicap Ramp/Sidewalk Repair: \$200,000
- Asphalt Street Resurfacing: \$680,000
- In-House Street Repair Materials: \$50,000
- Small Concrete Repairs: \$200,000
- Slab Jacking Concrete Repairs: \$40,000
- Contingency: \$30,000

Other Projects:

- Design Texas Ave/E G St to Fairmont: \$170,000
- Construct Sylvan/Jefferson: 560,000

Infrastructure Bond Fund

(P. 8-19)



- Construct Pinebluff Subdivision Improvements: \$1,792,687
 - Includes pavement and drainage improvement for the subdivision
 - Total construction budget \$2,000,000
- Construct Coupland Drive Improvements: \$1,110,000
 - Pavement and drainage improvements
- 6th/Madison and W. Main Drainage Improvements (Design): \$150,000
 - Existing drainage structures are 60 years old.
 - Funds preliminary engineering report for drainage improvements



Drainage Bond Fund (P. 8-20)

- Construct N. 6th/Main to Tyler and Main Street Drainage: \$950,000 (Supplemental funding in Fund 003)
 - Existing structures are 60 years old
- Somerton Improvements: \$215,846 (Supplemental funding in Funds 003, 015, and 051)



Fund 051 Bond Fund (P. 8-22)

- Somerton Construction: \$609,386 (Supplemental funding in Funds 003, 015, and 050)

TWDB Loan Fund (P. 8-24)

- Design for Lomax Lift Station Consolidation: \$500,000



Projects Not Included in Budget

- Proposed but not included in draft budget
- Walking Path at Northwest Park: \$25,000
 - Park Zone Funded
- LPAWA Valve Replacement: \$150,000
 - Funded in Fund 016





Grant Funded Projects (P. 7-1)

- Restroom at Pecan Park: \$75,000
- Annual Playground replacement: \$53,546
 - Seabreeze and Little Cedar Bayou Parks
- Wind Screens at Wave Pool: \$2,000
- Laser Grade Pecan Park Fields: \$63,000

City of La Porte Position Classification

Pay Grades, Effective 10/01/2016

Classification	FLSA	Department	Hourly			Annual		
Grade 008			\$11.139	\$13.923	\$16.706	\$23,169	\$28,960	\$34,749
Custodian	N	Parks						
Park Maintenance Worker I	N	Parks						
Utilities Groundskeeper	N	Public Works						
Grade 009			\$11.584	\$14.479	\$17.375	\$24,095	\$30,117	\$36,140
Receptionist	N	Finance						
Grade 010			\$12.047	\$15.058	\$18.069	\$25,058	\$31,321	\$37,584
Golf Course Worker	N	Golf						
Solid Waste Worker	N	Public Works						
Grade 011			\$12.528	\$15.661	\$18.793	\$26,059	\$32,574	\$39,089
Building Maintenance Technician	N	Police						
Customer Service Assistant	N	Parks						
Mechanic Assistant	N	Public Works						
Park Maintenance Worker II	N	Parks						
Grade 012			\$13.030	\$16.287	\$19.544	\$27,103	\$33,877	\$40,651
Golf Cart Mechanic	N	Golf Course						
Customer Service Clerk	N	Finance						
Deputy Court Clerk	N	Court						
Equipment Operator I	N	Public Works						
Inspection Service Technician	N	Planning						
Meter Reader	N	Finance						
Tax Service Clerk	N	Finance						
Therapeutic Recreation Specialist	N	Parks						
Grade 013			\$13.552	\$16.938	\$20.326	\$28,188	\$35,231	\$42,277
Records Specialist	N	Police						
Secretary	N	PW/Police/FMO/Parks						
Utility Operator I	N	Public Works						
Warehouse Specialist	N	Public Works						
Grade 014			\$14.093	\$17.617	\$21.140	\$29,314	\$36,643	\$43,971
Building Maintenance Technician	N	Parks						
EMS Billing Specialist	N	EMS						
Financial Services Technician	N	Finance						
HR Specialist	N	HR						
Pool Maintenance Technician	N	Parks						
Utility Billing Assistant	N	Finance						
Grade 015			\$14.656	\$18.320	\$21.985	\$30,484	\$38,106	\$45,728
Equipment Operator II	N	Public Works						
Golf Coordinator	N	Golf						
Lift Station Operator	N	Public Works						
Mosquito Control Technician	N	Public Works						
Records Specialist	N	CSO						
Recreation Center Specialist	N	Parks						
Senior Golf Course Worker	N	Golf						

City of La Porte Position Classification

Pay Grades, Effective 10/01/2016

Classification	FLSA	Department	Hourly			Annual		
Grade 016			\$15.244	\$19.054	\$22.864	\$31,708	\$39,633	\$47,557
Animal Control Officer	N	Police						
Assistant Recreation Therapist	N	Parks						
Building Maintenance Technician	N	Parks						
Buyer	N	Purchasing						
Criminal Investigation Specialist	N	Police						
Golf Course Mechanic	N	Golf						
Mechanic	N	Public Works						
Meter Reader Supervisor	N	Finance						
Planning Technican	N	Planning						
Secretary IV	N	CSO/CMO						
Treatment Plant Mechanic	N	Public Works						
Utility Operator II	N	Public Works						
Water Production Operator II	N	Public Works						
Grade 017			\$15.853	\$19.816	\$23.779	\$32,974	\$41,218	\$49,460
Computer Support Specialist I	N	IT						
Jailer	N	Police						
Parts Manager	N	Public Works						
Sr. Financial Services Technician	N	Finance						
Sr. Park Maintenance Worker	N	Parks						
Telecommunicator	N	Police						
Treatment Plant Operator II	N	Public Works						
Utility Billing Coordinator	N	Finance						
Grade 018			\$16.486	\$20.609	\$24.730	\$34,292	\$42,867	\$51,439
Administrative Assistant	N	Fire						
Benefits Specialist	N	HR						
Sr. Deputy Court Clerk	N	Court						
Deputy Tax Collector	N	Finance						
Engineering Technician	N	Planning						
Inspection Services Coordinator	N	Planning						
Property Room Custodian	N	Police						
Risk & Safety Specialist	N	HR						
Sr. Equipment Operator	N	Public Works						
Grade 019			\$17.146	\$21.433	\$25.720	\$35,664	\$44,580	\$53,498
Community Service Inspector	N	Planning						
Deputy Fire Marshal I	N	Fire						
GIS Technician	N	Planning						
Grade 020			\$17.832	\$22.290	\$26.748	\$37,091	\$46,363	\$55,636
Assistant Golf Pro	E	Golf						
Computer Support Specialist III	N	IT						
Lead Telecommunicator	N	Police						
Office Coordinator	N/E	PW/Police/Parks/Planning						
Recreation Therapist	N	Parks						
Sr. Lift Station Operator	N	Public Works						
Sr. Mechanic	N	Public Works						
Sr. Utility Maintenance Operator	N	Public Works						
Grade 021			\$18.546	\$23.182	\$27.818	\$38,576	\$48,218	\$57,861
Industrial Waste Inspector	N	Public Works						
Building Inspector	N	Planning						
Senior Services Coordinator	E	Parks						
Senior Treatment Plant Operator	N	Public Works						

City of La Porte Position Classification

Pay Grades, Effective 10/01/2016

Classification	FLSA	Department	Hourly			Annual		
Grade 022			\$19.287	\$24.109	\$28.931	\$40,118	\$50,147	\$60,177
Accountant	E	Finance						
Contract Administrator	N	Purchasing						
Plans Examiner	E	Planning						
Recreation Programs Coordinator	E	Parks						
Grade 023			\$20.059	\$25.074	\$30.088	\$41,723	\$52,154	\$62,584
Animal Control Supervisor	N	Police						
Assistant City Secretary	E	CSO						
Building Maintenance Tech Supervisor	N	Parks						
Crime Victim Liaison	N	Police						
Deputy Fire Marshal II	N	Fire						
Equipment Services Supervisor	E	Public Works						
Parks Maintenance Supervisor	N	Parks						
Public Improvement Inspector	N	Public Works						
Solid Waste Supervisor	N	Public Works						
Street Maintenance Supervisor	N	Public Works						
Support Services Supervisor	N	Police						
Treatment Plant Supervisor	N	Public Works						
Utility Supervisor	N	Public Works						
Water Production Supervisor	N	Public Works						
Grade 024			\$20.862	\$26.077	\$31.292	\$43,393	\$54,240	\$65,087
Grade 025			\$21.695	\$27.119	\$32.543	\$45,126	\$56,408	\$67,690
Grade 026			\$22.564	\$28.204	\$33.845	\$46,933	\$58,665	\$70,397
Accounting Coordinator	E	Finance						
Deputy Building Official	N	Planning						
GIS Manager	E	Planning						
Head Professional Golf Pro	E	Golf						
Grade 027			\$23.466	\$29.333	\$35.199	\$48,810	\$61,012	\$73,214
Assistant Utility Superintendent	N	Public Works						
Assistant Emergency Management Coordinator	E	EOC						
Capital Improvement Project Manager	E	Public Works						
Marketing/Special Event Specialist	N	CMO						
Senior Systems Administrator	N	IT						
Special Services Superintendent	E	Parks						
Grade 028			\$24.405	\$30.506	\$36.606	\$50,763	\$63,452	\$76,141
Grade 029			\$25.381	\$31.726	\$38.071	\$52,792	\$65,989	\$79,187
City Planner	E	Planning						
Court Administrator	E	Court						
Equipment Services Superintendent	E	Public Works						
Network Administrator	N	IT						
Parks Maintenance Superintendent	E	Parks						
Recreation Superintendent	E	Parks						
Street Maintenance Superintendent	E	Public Works						
Utility Superintendent	E	Public Works						
Grade 030			\$26.396	\$32.995	\$39.593	\$54,903	\$68,629	\$82,354
Fire Training/Safety Officer	N	Fire						
Grade 031			\$27.452	\$34.314	\$41.178	\$57,100	\$71,374	\$85,650
Chief Building Official	E	Planning						

City of La Porte Position Classification

Pay Grades, Effective 10/01/2016

Classification	FLSA	Department	Hourly			Annual		
Economic Development Coordinator	E	CMO						
Golf Course Superintendent	E	Golf						
Revenue Collections	E	Finance						
Grade 032			\$28.549	\$35.688	\$42.826	\$59,383	\$74,231	\$89,078
Operations Manager	E	Parks						
Senior Project Engineer	E	Planning						
Grade 034			\$30.880	\$38.600	\$46.319	\$64,230	\$80,288	\$96,343
Controller	E	Finance						
IT Manager	E	IT						
Purchasing Manager	E	Purchasing						
Treasurer	E	Finance						
Grade 035			\$32.115	\$39.845	\$47.575	\$66,798	\$82,878	\$98,957
Assistant Director of Public Works	E	Public Works						
Assistant Fire Chief	E	Fire						
Assistant Police Chief	E	Police						
City Engineer	E	Planning						
EMS Chief	E	EMS						
Emergency Management/IT Manager	E	EOC						
Fire Marshal	E	Fire						
Human Resources Manager	E	HR						
Grade 038			\$36.124	\$45.155	\$54.187	\$75,138	\$93,923	\$112,709
Grade 041			\$40.635	\$50.795	\$60.953	\$84,522	\$105,653	\$126,782
Chief of Police	E	Police						
Director of Finance	E	Finance						
Director of Parks and Recreation	E	Parks						
Director of Planning	E	Planning						
Director of Public Works	E	Public Works						
Grade 044			\$45.708	\$57.136	\$68.562	\$95,073	\$118,842	\$142,609
Assistant City Manager	E	CMO						
Grade 123								
City Manager	E	CMO						
City Secretary	E	CSO						
Golf Course Manager	E	Golf						
Presiding Judge	E	Municipal Court						

	Current grades 8-19	Proposed grades 8-19	Current grades 20+	Proposed grades 20+	Current all grades	Proposed all grades
Seabrook	113	103	107	93	110	97
Pasadena	110	100	124	107	117	104
Pearland	113	103	115	100	114	101
Missouri City	97	88	110	96	106	93
League City	105	96	112	97	109	97
Houston	111	101	121	105	116	103
Galveston	103	94	113	99	109	96
Friendswood	112	102	116	101	115	101
Deer Park	112	101	111	97	111	99
Baytown	105	95	121	105	114	101
Average	108	98	115	100	112	99

What this table tells us is that for grades 8-19 we are 8% below the market and for grades 20 and above we are 15% below the market. Our proposed changes to the ranges would result in grades 8-19 being 2% above the market and grades 20 and above being right at the market.

PARTICIPANT COMPARISON TO LAPORTE PAY RANGES

LaPorte Grade	LaPorte Job Title	Seabrooke Current Minimum	Seabrooke Current Midpoint	Seabrooke Current Maximum	LaPorte Current Minimum	LaPorte Current Midpoint	LaPorte Current Maximum	LAPORTE NEW 2017 - 2018 MINIMUM	LAPORTE NEW 2017 - 2018 MIDPOINT	LAPORTE NEW 2017 - 2018 MAXIMUM	% Seabrooke Mid / LaPorte Current Mid	% Seabrooke Mid / LaPorte New Mid
8	Park Maintenance Worker I	\$ 29,959	\$ 37,772	\$ 45,586	\$ 23,169	\$ 28,960	\$ 34,749	\$ 25,485	\$ 31,856	\$ 38,223	130%	119%
12	Deputy Court Clerk	\$ 30,698	\$ 38,705	\$ 46,711	\$ 27,103	\$ 33,877	\$ 40,651	\$ 29,813	\$ 37,264	\$ 44,716	114%	104%
13	Utility Operator I	\$ 33,885	\$ 42,723	\$ 51,560	\$ 28,188	\$ 35,231	\$ 42,277	\$ 31,006	\$ 38,754	\$ 46,505	121%	110%
15	Treatment Plant Operator I	\$ 33,885	\$ 42,723	\$ 51,560	\$ 30,484	\$ 38,106	\$ 45,728	\$ 33,533	\$ 41,917	\$ 50,301	112%	102%
16	Planning Technician	\$ 41,143	\$ 51,874	\$ 62,604	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	131%	119%
16	Animal Control Officer	\$ 32,252	\$ 40,664	\$ 49,076	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	103%	93%
16	Utility Operator II	\$ 39,296	\$ 49,545	\$ 59,794	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	125%	114%
17	Jailer	\$ 33,885	\$ 42,723	\$ 51,560	\$ 32,974	\$ 41,218	\$ 49,460	\$ 36,271	\$ 45,340	\$ 54,406	104%	94%
17	Telecommunicator	\$ 33,885	\$ 42,723	\$ 51,560	\$ 32,974	\$ 41,218	\$ 49,460	\$ 36,271	\$ 45,340	\$ 54,406	104%	94%
18	Benefits Specialist	\$ 39,296	\$ 49,545	\$ 59,794	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	116%	105%
18	Sr. Deputy Court Clerk	\$ 37,381	\$ 47,130	\$ 56,879	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	110%	100%
18	Administrative Assistant	\$ 32,252	\$ 40,664	\$ 49,076	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	95%	86%
19	Community Service Inspector	\$ 37,403	\$ 47,158	\$ 56,913	\$ 35,664	\$ 44,580	\$ 53,498	\$ 39,231	\$ 49,038	\$ 58,848	106%	96%
AVERAGE 8-19											113%	103%
20	Lead Telecommunicator	\$ 37,403	\$ 47,158	\$ 56,913	\$ 37,091	\$ 46,363	\$ 55,636	\$ 42,654	\$ 53,318	\$ 63,981	102%	88%
22	Accountant	\$ 45,572	\$ 57,457	\$ 69,343	\$ 40,118	\$ 50,147	\$ 60,177	\$ 46,135	\$ 57,669	\$ 69,203	115%	100%
23	Assistant City Secretary	\$ 45,572	\$ 57,457	\$ 69,343	\$ 41,723	\$ 52,154	\$ 62,584	\$ 47,981	\$ 59,978	\$ 71,972	110%	96%
23	Parks Maintenance Supervisor	\$ 43,376	\$ 54,689	\$ 66,002	\$ 41,723	\$ 52,154	\$ 62,584	\$ 47,981	\$ 59,978	\$ 71,972	105%	91%
26	Accounting Coordinator	\$ 45,272	\$ 57,080	\$ 68,887	\$ 46,933	\$ 58,665	\$ 70,397	\$ 53,973	\$ 67,465	\$ 80,957	97%	85%
26	Deputy Building Official	\$ 50,303	\$ 63,422	\$ 76,542	\$ 46,933	\$ 58,665	\$ 70,397	\$ 53,973	\$ 67,465	\$ 80,957	108%	94%
29	Parks Maintenance Superintendent	\$ 50,303	\$ 63,422	\$ 76,542	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	96%	84%
29	Street Maintenance Superintendent	\$ 55,525	\$ 70,006	\$ 84,488	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	106%	92%
31	Chief Building Official	\$ 67,652	\$ 85,296	\$ 102,940	\$ 57,100	\$ 71,374	\$ 85,650	\$ 65,664	\$ 82,080	\$ 98,498	120%	104%
34	IT Manager	\$ 67,652	\$ 85,296	\$ 102,940	\$ 64,230	\$ 80,288	\$ 96,343	\$ 73,865	\$ 92,331	\$ 110,795	106%	92%
35	Assistant Director of Public Works	\$ 82,427	\$ 103,925	\$ 125,422	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	125%	109%
35	EMS Chief	\$ 59,740	\$ 75,320	\$ 90,901	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	91%	79%
35	Human Resources Manager	\$ 74,184	\$ 93,532	\$ 112,880	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	113%	98%
41	Public Works Director	\$ 90,984	\$ 114,713	\$ 138,443	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	109%	94%
41	Director of Finance	\$ 90,984	\$ 114,713	\$ 138,443	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	109%	94%
41	Director of Parks and Recreation	\$ 90,670	\$ 114,317	\$ 137,964	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	108%	94%
41	Director of Planning	\$ 90,984	\$ 114,713	\$ 138,443	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	109%	94%
44	Assistant City Manager	\$ 100,429	\$ 126,622	\$ 152,815	\$ 95,073	\$ 118,842	\$ 142,609	\$ 109,334	\$ 136,668	\$ 164,000	107%	93%
AVERAGE 20 and above											107%	93%
Average all											110%	97%

PARTICIPANT COMPARISON TO LAPORTE PAY RANGES

LaPorte Grade	LaPorte Job Title	Pasadena Current Minimum	Pasadena Current Midpoint	Pasadena Current Maximum	LaPorte Current Minimum	LaPorte Current Midpoint	LaPorte Current Maximum	LAPORTE NEW 2017 - 2018 MINIMUM	LAPORTE NEW 2017 - 2018 MIDPOINT	LAPORTE NEW 2017 - 2018 MAXIMUM	% Pasadena Mid / LaPorte Current Mid	% Pasadena Mid / LaPorte New Mid
8	Custodian	\$ 27,316	\$ 34,155	\$ 40,973	\$ 23,169	\$ 28,960	\$ 34,749	\$ 25,485	\$ 31,856	\$ 38,223	118%	107%
8	Park Maintenance Worker I	\$ 27,316	\$ 34,150	\$ 40,973	\$ 23,169	\$ 28,960	\$ 34,749	\$ 25,485	\$ 31,856	\$ 38,223	118%	107%
9	Receptionist	\$ 27,884	\$ 34,739	\$ 41,793	\$ 24,095	\$ 30,117	\$ 36,140	\$ 26,505	\$ 33,128	\$ 39,754	115%	105%
12	Equipment Operator I	\$ 31,205	\$ 39,007	\$ 46,808	\$ 27,103	\$ 33,877	\$ 40,651	\$ 29,813	\$ 37,264	\$ 44,716	115%	105%
13	Utility Operator I	\$ 27,316	\$ 34,155	\$ 40,973	\$ 28,188	\$ 35,231	\$ 42,277	\$ 31,006	\$ 38,754	\$ 46,505	97%	88%
14	HR Specialist	\$ 31,205	\$ 39,007	\$ 46,808	\$ 29,314	\$ 36,643	\$ 43,971	\$ 32,246	\$ 40,307	\$ 48,368	106%	97%
15	Equipment Operator II	\$ 34,950	\$ 43,687	\$ 52,425	\$ 30,484	\$ 38,106	\$ 45,728	\$ 33,533	\$ 41,917	\$ 50,301	115%	104%
16	Planning Technician	\$ 34,950	\$ 43,687	\$ 52,425	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	110%	100%
16	Animal Control Officer	\$ 34,950	\$ 43,687	\$ 52,425	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	110%	100%
16	Buyer	\$ 39,140	\$ 48,926	\$ 58,733	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	123%	112%
16	Utility Operator II	\$ 27,884	\$ 34,789	\$ 41,793	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	88%	80%
17	Jailer	\$ 31,205	\$ 39,007	\$ 46,808	\$ 32,974	\$ 41,218	\$ 49,460	\$ 36,271	\$ 45,340	\$ 54,406	95%	86%
17	Telecommunicator	\$ 31,205	\$ 39,007	\$ 46,808	\$ 32,974	\$ 41,218	\$ 49,460	\$ 36,271	\$ 45,340	\$ 54,406	95%	86%
17	Computer Support Specialist I	\$ 34,950	\$ 43,687	\$ 52,425	\$ 32,974	\$ 41,218	\$ 49,460	\$ 36,271	\$ 45,340	\$ 54,406	106%	96%
18	Benefits Specialist	\$ 34,950	\$ 43,688	\$ 52,425	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	102%	93%
18	Sr. Deputy Court Clerk	\$ 39,140	\$ 48,926	\$ 58,733	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	114%	104%
18	Engineering Technician	\$ 43,866	\$ 54,810	\$ 65,776	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	128%	116%
18	Sr. Equipment Operator	\$ 39,140	\$ 48,926	\$ 58,733	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	114%	104%
18	Administrative Assistant	\$ 39,140	\$ 48,926	\$ 58,733	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	114%	104%
19	GIS Technician	\$ 39,140	\$ 48,926	\$ 58,733	\$ 35,664	\$ 44,580	\$ 53,498	\$ 39,231	\$ 49,038	\$ 58,848	110%	100%
AVERAGE 8-19											110%	100%
22	Accountant	\$ 43,866	\$ 54,810	\$ 65,776	\$ 40,118	\$ 50,147	\$ 60,177	\$ 46,135	\$ 57,669	\$ 69,203	109%	95%
22	Recreation Programs Coordinator	\$ 43,866	\$ 54,810	\$ 65,776	\$ 40,118	\$ 50,147	\$ 60,177	\$ 46,135	\$ 57,669	\$ 69,203	109%	95%
23	Animal Control Supervisor	\$ 49,104	\$ 61,385	\$ 73,667	\$ 41,723	\$ 52,154	\$ 62,584	\$ 47,981	\$ 59,978	\$ 71,972	118%	102%
23	Assistant City Secretary	\$ 34,950	\$ 43,687	\$ 52,425	\$ 41,723	\$ 52,154	\$ 62,584	\$ 47,981	\$ 59,978	\$ 71,972	84%	73%
23	Parks Maintenance Supervisor	\$ 39,140	\$ 48,926	\$ 58,733	\$ 41,723	\$ 52,154	\$ 62,584	\$ 47,981	\$ 59,978	\$ 71,972	94%	82%
26	Accounting Coordinator	\$ 69,008	\$ 86,238	\$ 104,900	\$ 46,933	\$ 58,665	\$ 70,397	\$ 53,973	\$ 67,465	\$ 80,957	147%	128%
26	Deputy Building Official	\$ 54,988	\$ 68,741	\$ 82,516	\$ 46,933	\$ 58,665	\$ 70,397	\$ 53,973	\$ 67,465	\$ 80,957	117%	102%
29	Equipment Services Superintendent	\$ 61,586	\$ 77,010	\$ 92,390	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	117%	101%
29	Parks Maintenance Superintendent	\$ 69,008	\$ 86,238	\$ 104,900	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	131%	114%
29	Recreation Superintendent	\$ 69,008	\$ 86,238	\$ 104,900	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	131%	114%
29	Street Maintenance Superintendent	\$ 61,586	\$ 77,010	\$ 92,390	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	117%	101%
31	Chief Building Official	\$ 69,008	\$ 86,238	\$ 104,900	\$ 57,100	\$ 71,374	\$ 85,650	\$ 65,664	\$ 82,080	\$ 98,498	121%	105%
34	IT Manager	\$ 86,550	\$ 108,171	\$ 129,814	\$ 64,230	\$ 80,288	\$ 96,343	\$ 73,865	\$ 92,331	\$ 110,795	135%	117%
34	Purchasing Manager	\$ 69,008	\$ 86,238	\$ 104,900	\$ 64,230	\$ 80,288	\$ 96,343	\$ 73,865	\$ 92,331	\$ 110,795	107%	93%
35	Assistant Director of Public Works	\$ 96,915	\$ 121,166	\$ 145,395	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	146%	127%
35	Assistant Police Chief	\$ 96,915	\$ 121,166	\$ 145,395	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	146%	127%
35	Fire Marshal	\$ 77,278	\$ 96,581	\$ 115,906	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	117%	101%
35	Human Resources Manager	\$ 97,715	\$ 122,129	\$ 146,543	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	147%	128%
41	Public Works Director	\$ 108,954	\$ 136,176	\$ 163,398	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	129%	112%
41	Chief of Police	\$ 108,954	\$ 136,176	\$ 163,398	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	129%	112%
41	Director of Finance	\$ 108,954	\$ 136,176	\$ 163,398	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	129%	112%
41	Director of Parks and Recreation	\$ 108,572	\$ 135,699	\$ 162,825	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	128%	112%
41	Director of Planning	\$ 108,572	\$ 135,699	\$ 162,825	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	128%	112%
44	Assistant City Manager	\$ 122,574	\$ 153,198	\$ 183,823	\$ 95,073	\$ 118,842	\$ 142,609	\$ 109,334	\$ 136,668	\$ 164,000	129%	112%
AVERAGE 20+											124%	107%
AVERAGE ALL											117%	104%

PARTICIPANT COMPARISON TO LAPORTE PAY RANGES

LaPorte Grade	LaPorte Job Title	Pearland Current Minimum	Pearland Current Midpoint	Pearland Current Maximum	LaPorte Current Minimum	LaPorte Current Midpoint	LaPorte Current Maximum	LAPORTE NEW 2017 - 2018 MINIMUM	LAPORTE NEW 2017 - 2018 MIDPOINT	LAPORTE NEW 2017 - 2018 MAXIMUM	% Pearland Mid / LaPorte Current Mid	% Pearland Mid / LaPorte New Mid
8	Custodian	\$ 24,225	\$ 30,282	\$ 36,338	\$ 23,169	\$ 28,960	\$ 34,749	\$ 25,485	\$ 31,856	\$ 38,223	105%	95%
8	Park Maintenance Worker I	\$ 26,088	\$ 32,610	\$ 39,132	\$ 23,169	\$ 28,960	\$ 34,749	\$ 25,485	\$ 31,856	\$ 38,223	113%	102%
9	Receptionist	\$ 26,088	\$ 32,610	\$ 39,132	\$ 24,095	\$ 30,117	\$ 36,140	\$ 26,505	\$ 33,128	\$ 39,754	108%	98%
12	Deputy Court Clerk	\$ 28,094	\$ 35,117	\$ 42,141	\$ 27,103	\$ 33,877	\$ 40,651	\$ 29,813	\$ 37,264	\$ 44,716	104%	94%
12	Equipment Operator I	\$ 28,796	\$ 35,995	\$ 43,194	\$ 27,103	\$ 33,877	\$ 40,651	\$ 29,813	\$ 37,264	\$ 44,716	106%	97%
13	Records Specialist	\$ 31,786	\$ 39,732	\$ 47,678	\$ 28,188	\$ 35,231	\$ 42,277	\$ 31,006	\$ 38,754	\$ 46,505	113%	103%
13	Utility Operator I	\$ 35,085	\$ 43,857	\$ 52,628	\$ 28,188	\$ 35,231	\$ 42,277	\$ 31,006	\$ 38,754	\$ 46,505	124%	113%
14	HR Specialist	\$ 38,728	\$ 48,410	\$ 58,092	\$ 29,314	\$ 36,643	\$ 43,971	\$ 32,246	\$ 40,307	\$ 48,368	132%	120%
15	Equipment Operator II	\$ 31,786	\$ 39,732	\$ 47,678	\$ 30,484	\$ 38,106	\$ 45,728	\$ 33,533	\$ 41,917	\$ 50,301	104%	95%
15	Treatment Plant Operator I	\$ 35,085	\$ 43,857	\$ 52,628	\$ 30,484	\$ 38,106	\$ 45,728	\$ 33,533	\$ 41,917	\$ 50,301	115%	105%
16	Planning Technician	\$ 38,728	\$ 48,410	\$ 58,092	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	122%	111%
16	Animal Control Officer	\$ 37,783	\$ 47,229	\$ 56,675	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	119%	108%
16	Buyer	\$ 34,198	\$ 42,748	\$ 51,298	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	108%	98%
16	Mechanic	\$ 33,395	\$ 41,743	\$ 50,092	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	105%	96%
16	Utility Operator II	\$ 38,728	\$ 48,410	\$ 58,092	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	122%	111%
17	Jailer	\$ 37,783	\$ 47,229	\$ 56,675	\$ 32,974	\$ 41,218	\$ 49,460	\$ 36,271	\$ 45,340	\$ 54,406	115%	104%
17	Telecommunicator	\$ 37,783	\$ 47,229	\$ 56,675	\$ 32,974	\$ 41,218	\$ 49,460	\$ 36,271	\$ 45,340	\$ 54,406	115%	104%
18	Sr. Deputy Court Clerk	\$ 35,633	\$ 44,541	\$ 53,449	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	104%	94%
18	Engineering Technician	\$ 44,912	\$ 56,140	\$ 67,368	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	131%	119%
18	Administrative Assistant	\$ 36,862	\$ 46,077	\$ 55,292	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	107%	98%
19	Community Service Inspector	\$ 34,005	\$ 42,506	\$ 51,007	\$ 35,664	\$ 44,580	\$ 53,498	\$ 39,231	\$ 49,038	\$ 58,848	95%	87%
19	Computer Support Specialist II	\$ 43,817	\$ 54,771	\$ 65,725	\$ 35,664	\$ 44,580	\$ 53,498	\$ 39,231	\$ 49,038	\$ 58,848	123%	112%
19	GIS Technician	\$ 38,728	\$ 48,410	\$ 58,092	\$ 35,664	\$ 44,580	\$ 53,498	\$ 39,231	\$ 49,038	\$ 58,848	109%	99%
AVERAGE 8-19											113%	103%
20	Lead Telecommunicator	\$ 41,705	\$ 52,132	\$ 62,558	\$ 37,091	\$ 46,363	\$ 55,636	\$ 42,654	\$ 53,318	\$ 63,981	112%	98%
20	Sr. Mechanic	\$ 42,748	\$ 53,435	\$ 64,122	\$ 37,091	\$ 46,363	\$ 55,636	\$ 42,654	\$ 53,318	\$ 63,981	115%	100%
22	Accountant	\$ 52,084	\$ 65,106	\$ 78,127	\$ 40,118	\$ 50,147	\$ 60,177	\$ 46,135	\$ 57,669	\$ 69,203	130%	113%
22	Recreation Programs Coordinator	\$ 44,912	\$ 56,140	\$ 67,368	\$ 40,118	\$ 50,147	\$ 60,177	\$ 46,135	\$ 57,669	\$ 69,203	112%	97%
23	Animal Control Supervisor	\$ 60,402	\$ 75,502	\$ 90,603	\$ 41,723	\$ 52,154	\$ 62,584	\$ 47,981	\$ 59,978	\$ 71,972	145%	126%
23	Assistant City Secretary	\$ 48,366	\$ 60,457	\$ 72,548	\$ 41,723	\$ 52,154	\$ 62,584	\$ 47,981	\$ 59,978	\$ 71,972	116%	101%
23	Parks Maintenance Supervisor	\$ 44,912	\$ 56,140	\$ 67,368	\$ 41,723	\$ 52,154	\$ 62,584	\$ 47,981	\$ 59,978	\$ 71,972	108%	94%
26	Accounting Coordinator	\$ 60,402	\$ 75,502	\$ 90,603	\$ 46,933	\$ 58,665	\$ 70,397	\$ 53,973	\$ 67,465	\$ 80,957	129%	112%
26	Deputy Building Official	\$ 54,721	\$ 68,402	\$ 82,082	\$ 46,933	\$ 58,665	\$ 70,397	\$ 53,973	\$ 67,465	\$ 80,957	117%	101%
27	Capital Improvement Project Manager	\$ 55,721	\$ 69,651	\$ 83,581	\$ 48,810	\$ 61,012	\$ 73,214	\$ 56,131	\$ 70,163	\$ 84,196	114%	99%
29	Equipment Services Superintendent	\$ 57,491	\$ 71,864	\$ 86,237	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	109%	95%
29	Recreation Superintendent	\$ 49,575	\$ 61,968	\$ 74,362	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	94%	82%
31	Chief Building Official	\$ 66,672	\$ 83,341	\$ 100,009	\$ 57,100	\$ 71,374	\$ 85,650	\$ 65,664	\$ 82,080	\$ 98,498	117%	102%

PARTICIPANT COMPARISON TO LAPORTE PAY RANGES

LaPorte Grade	LaPorte Job Title	Pearland Current Minimum	Pearland Current Midpoint	Pearland Current Maximum	LaPorte Current Minimum	LaPorte Current Midpoint	LaPorte Current Maximum	LAPORTE NEW 2017 - 2018 MINIMUM	LAPORTE NEW 2017 - 2018 MIDPOINT	LAPORTE NEW 2017 - 2018 MAXIMUM	% Pearland Mid / LaPorte Current Mid	% Pearland Mid / LaPorte New Mid
34	IT Manager	\$ 66,672	\$ 83,341	\$ 100,009	\$ 64,230	\$ 80,288	\$ 96,343	\$ 73,865	\$ 92,331	\$ 110,795	104%	90%
34	Purchasing Manager	\$ 66,672	\$ 83,341	\$ 100,009	\$ 64,230	\$ 80,288	\$ 96,343	\$ 73,865	\$ 92,331	\$ 110,795	104%	90%
35	Assistant Director of Public Works	\$ 71,799	\$ 89,749	\$ 107,698	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	108%	94%
35	Assistant Fire Chief	\$ 75,434	\$ 94,292	\$ 113,151	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	114%	99%
35	Assistant Police Chief	\$ 87,480	\$ 109,350	\$ 131,220	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	132%	115%
35	ENGINEERING MANAGER	\$ 73,616	\$ 92,020	\$ 110,425	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	111%	97%
35	Fire Marshal	\$ 66,672	\$ 83,341	\$ 100,009	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	101%	87%
35	Human Resources Manager	\$ 58,929	\$ 73,661	\$ 88,393	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	89%	77%
41	Chief of Police	\$ 115,146	\$ 143,932	\$ 172,719	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	136%	118%
41	Director of Finance	\$ 97,539	\$ 121,923	\$ 146,308	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	115%	100%
41	Director of Parks and Recreation	\$ 82,007	\$ 102,509	\$ 123,011	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	97%	84%
44	Assistant City Manager	\$ 135,011	\$ 168,764	\$ 202,516	\$ 95,073	\$ 118,842	\$ 142,609	\$ 109,334	\$ 136,668	\$ 164,000	142%	123%
AVERAGE 20+											115%	100%
AVERAGE ALL											114%	101%

PARTICIPANT COMPARISON TO LAPORTE PAY RANGES

LaPorte Grade	LaPorte Job Title	Missouri City Current Minimum	Missouri City Current Midpoint	Missouri City Current Maximum	LaPorte Current Minimum	LaPorte Current Midpoint	LaPorte Current Maximum	LAPORTE NEW 2017 - 2018 MINIMUM	LAPORTE NEW 2017 - 2018 MIDPOINT	LAPORTE NEW 2017 - 2018 MAXIMUM	% Missouri City Mid / LaPorte Current Mid	% Missouri City Mid / LaPorte New Mid
12	Deputy Court Clerk	\$ 28,972	\$ 36,219	\$ 43,462	\$ 27,103	\$ 33,877	\$ 40,651	\$ 29,813	\$ 37,264	\$ 44,716	107%	97%
13	Records Specialist	\$ 26,533	\$ 29,850	\$ 33,168	\$ 28,188	\$ 35,231	\$ 42,277	\$ 31,006	\$ 38,754	\$ 46,505	85%	77%
16	Animal Control Officer	\$ 28,972	\$ 36,219	\$ 43,462	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	91%	83%
16	Buyer	\$ 28,972	\$ 36,219	\$ 43,462	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	91%	83%
16	Mechanic	\$ 33,862	\$ 42,328	\$ 50,792	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	107%	97%
17	Jailer	\$ 31,945	\$ 39,931	\$ 47,918	\$ 32,974	\$ 41,218	\$ 49,460	\$ 36,271	\$ 45,340	\$ 54,406	97%	88%
17	Telecommunicator	\$ 40,360	\$ 46,414	\$ 53,376	\$ 32,974	\$ 41,218	\$ 49,460	\$ 36,271	\$ 45,340	\$ 54,406	113%	102%
17	Computer Support Specialist I	\$ 30,506	\$ 34,320	\$ 38,133	\$ 32,974	\$ 41,218	\$ 49,460	\$ 36,271	\$ 45,340	\$ 54,406	83%	76%
18	Sr. Deputy Court Clerk	\$ 35,991	\$ 40,490	\$ 44,988	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	94%	86%
18	Administrative Assistant	\$ 33,862	\$ 42,328	\$ 50,792	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	99%	90%
19	Community Service Inspector	\$ 33,862	\$ 42,328	\$ 50,792	\$ 35,664	\$ 44,580	\$ 53,498	\$ 39,231	\$ 49,038	\$ 58,848	95%	86%
19	GIS Technician	\$ 35,893	\$ 44,866	\$ 53,841	\$ 35,664	\$ 44,580	\$ 53,498	\$ 39,231	\$ 49,038	\$ 58,848	101%	91%
AVERAGE 8-19											97%	88%
20	Lead Telecommunicator	\$ 41,435	\$ 51,794	\$ 62,153	\$ 37,091	\$ 46,363	\$ 55,636	\$ 42,654	\$ 53,318	\$ 63,981	112%	97%
22	Accountant	\$ 52,377	\$ 66,781	\$ 81,185	\$ 40,118	\$ 50,147	\$ 60,177	\$ 46,135	\$ 57,669	\$ 69,203	133%	116%
23	Animal Control Supervisor	\$ 33,862	\$ 42,328	\$ 50,792	\$ 41,723	\$ 52,154	\$ 62,584	\$ 47,981	\$ 59,978	\$ 71,972	81%	71%
23	Parks Maintenance Supervisor	\$ 40,330	\$ 50,412	\$ 60,495	\$ 41,723	\$ 52,154	\$ 62,584	\$ 47,981	\$ 59,978	\$ 71,972	97%	84%
26	Accounting Coordinator	\$ 54,211	\$ 69,118	\$ 84,026	\$ 46,933	\$ 58,665	\$ 70,397	\$ 53,973	\$ 67,465	\$ 80,957	118%	102%
26	Deputy Building Official	\$ 52,377	\$ 66,781	\$ 81,185	\$ 46,933	\$ 58,665	\$ 70,397	\$ 53,973	\$ 67,465	\$ 80,957	114%	99%
27	Capital Improvement Project Manager	\$ 54,211	\$ 69,118	\$ 84,026	\$ 48,810	\$ 61,012	\$ 73,214	\$ 56,131	\$ 70,163	\$ 84,196	113%	99%
29	Equipment Services Superintendent	\$ 57,615	\$ 73,459	\$ 89,304	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	111%	97%
29	Recreation Superintendent	\$ 52,377	\$ 66,781	\$ 81,185	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	101%	88%
29	Street Maintenance Superintendent	\$ 60,234	\$ 76,798	\$ 93,362	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	116%	101%
31	Chief Building Official	\$ 60,234	\$ 76,798	\$ 93,362	\$ 57,100	\$ 71,374	\$ 85,650	\$ 65,664	\$ 82,080	\$ 98,498	108%	94%
34	IT Manager	\$ 71,075	\$ 90,622	\$ 110,167	\$ 64,230	\$ 80,288	\$ 96,343	\$ 73,865	\$ 92,331	\$ 110,795	113%	98%
35	Assistant Director of Public Works	\$ 71,075	\$ 90,622	\$ 110,167	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	109%	95%
35	Assistant Fire Chief	\$ 87,383	\$ 94,137	\$ 100,890	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	114%	99%
35	Assistant Police Chief	\$ 98,016	\$ 103,071	\$ 108,126	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	124%	108%
35	ENGINEERING MANAGER	\$ 71,075	\$ 90,622	\$ 110,167	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	109%	95%
35	Fire Marshal	\$ 80,745	\$ 90,434	\$ 100,123	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	109%	95%
35	Human Resources Manager	\$ 60,234	\$ 76,798	\$ 93,362	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	93%	81%
41	Public Works Director	\$ 100,788	\$ 125,985	\$ 151,182	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	119%	104%
41	Chief of Police	\$ 106,890	\$ 133,613	\$ 160,336	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	126%	110%
41	Director of Finance	\$ 89,025	\$ 112,260	\$ 135,493	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	106%	92%
41	Director of Parks and Recreation	\$ 93,366	\$ 116,707	\$ 140,048	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	110%	96%
41	Director of Planning	\$ 78,183	\$ 99,684	\$ 121,184	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	94%	82%

PARTICIPANT COMPARISON TO LAPORTE PAY RANGES

LaPorte Grade	LaPorte Job Title	Missouri City Current Minimum	Missouri City Current Midpoint	Missouri City Current Maximum	LaPorte Current Minimum	LaPorte Current Midpoint	LaPorte Current Maximum	LAPORTE NEW 2017 - 2018 MINIMUM	LAPORTE NEW 2017 - 2018 MIDPOINT	LAPORTE NEW 2017 - 2018 MAXIMUM	% Missouri City Mid / LaPorte Current Mid	% Missouri City Mid / LaPorte New Mid	
44	Assistant City Manager	\$ 113,050	\$ 141,313	\$ 169,576	\$ 95,073	\$ 118,842	\$ 142,609	\$ 109,334	\$ 136,668	\$ 164,000	119%	103%	
											AVERAGE 20+	110%	96%
											AVERAGE ALL	106%	93%

PARTICIPANT COMPARISON TO LAPORTE PAY RANGES

LaPorte Grade	LaPorte Job Title	League City Current Minimum	League City Current Midpoint	League City Current Maximum	LaPorte Current Minimum	LaPorte Current Midpoint	LaPorte Current Maximum	LAPORTE NEW 2017 - 2018 MINIMUM	LAPORTE NEW 2017 - 2018 MIDPOINT	LAPORTE NEW 2017 - 2018 MAXIMUM	% League City Mid / LaPorte Current Mid	% League City Mid / LaPorte New Mid
8	Custodian	\$ 20,541	\$ 25,676	\$ 30,812	\$ 23,169	\$ 28,960	\$ 34,749	\$ 25,485	\$ 31,856	\$ 38,223	89%	81%
8	Park Maintenance Worker I	\$ 26,294	\$ 32,868	\$ 39,441	\$ 23,169	\$ 28,960	\$ 34,749	\$ 25,485	\$ 31,856	\$ 38,223	113%	103%
9	Receptionist	\$ 27,625	\$ 34,532	\$ 41,438	\$ 24,095	\$ 30,117	\$ 36,140	\$ 26,505	\$ 33,128	\$ 39,754	115%	104%
12	Deputy Court Clerk	\$ 32,037	\$ 40,046	\$ 48,056	\$ 27,103	\$ 33,877	\$ 40,651	\$ 29,813	\$ 37,264	\$ 44,716	118%	107%
12	Equipment Operator I	\$ 29,024	\$ 36,280	\$ 43,536	\$ 27,103	\$ 33,877	\$ 40,651	\$ 29,813	\$ 37,264	\$ 44,716	107%	97%
13	Utility Operator I	\$ 27,625	\$ 34,532	\$ 41,438	\$ 28,188	\$ 35,231	\$ 42,277	\$ 31,006	\$ 38,754	\$ 46,505	98%	89%
14	HR Specialist	\$ 31,341	\$ 39,177	\$ 47,012	\$ 29,314	\$ 36,643	\$ 43,971	\$ 32,246	\$ 40,307	\$ 48,368	107%	97%
14	Utility Billing Assistant	\$ 33,659	\$ 42,074	\$ 50,488	\$ 29,314	\$ 36,643	\$ 43,971	\$ 32,246	\$ 40,307	\$ 48,368	115%	104%
15	Equipment Operator II	\$ 32,838	\$ 41,047	\$ 49,257	\$ 30,484	\$ 38,106	\$ 45,728	\$ 33,533	\$ 41,917	\$ 50,301	108%	98%
15	Treatment Plant Operator I	\$ 32,037	\$ 40,046	\$ 48,056	\$ 30,484	\$ 38,106	\$ 45,728	\$ 33,533	\$ 41,917	\$ 50,301	105%	96%
16	Planning Technician	\$ 36,592	\$ 45,740	\$ 54,888	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	115%	105%
16	Animal Control Officer	\$ 32,037	\$ 40,046	\$ 48,056	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	101%	92%
16	Buyer	\$ 32,622	\$ 40,778	\$ 48,933	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	103%	94%
16	Mechanic	\$ 30,493	\$ 38,117	\$ 45,740	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	96%	87%
16	Utility Operator II	\$ 30,493	\$ 38,117	\$ 45,740	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	96%	87%
17	Jailer	\$ 37,503	\$ 46,441	\$ 55,730	\$ 32,974	\$ 41,218	\$ 49,460	\$ 36,271	\$ 45,340	\$ 54,406	113%	102%
17	Telecommunicator	\$ 37,503	\$ 46,441	\$ 55,730	\$ 32,974	\$ 41,218	\$ 49,460	\$ 36,271	\$ 45,340	\$ 54,406	113%	102%
17	Computer Support Specialist I	\$ 38,044	\$ 47,602	\$ 57,123	\$ 32,974	\$ 41,218	\$ 49,460	\$ 36,271	\$ 45,340	\$ 54,406	115%	105%
18	Benefits Specialist	\$ 36,247	\$ 45,309	\$ 54,370	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	106%	96%
18	Sr. Deputy Court Clerk	\$ 35,342	\$ 44,177	\$ 53,013	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	103%	94%
18	Administrative Assistant	\$ 33,659	\$ 42,074	\$ 50,488	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	98%	89%
19	Community Service Inspector	\$ 32,037	\$ 40,046	\$ 48,056	\$ 35,664	\$ 44,580	\$ 53,498	\$ 39,231	\$ 49,038	\$ 58,848	90%	82%
19	GIS Technician	\$ 36,247	\$ 45,309	\$ 54,370	\$ 35,664	\$ 44,580	\$ 53,498	\$ 39,231	\$ 49,038	\$ 58,848	102%	92%
AVERAGE 8-19											105%	96%
20	Lead Telecommunicator	\$ 40,010	\$ 50,012	\$ 60,015	\$ 37,091	\$ 46,363	\$ 55,636	\$ 42,654	\$ 53,318	\$ 63,981	108%	94%
20	Sr. Mechanic	\$ 39,034	\$ 48,793	\$ 58,551	\$ 37,091	\$ 46,363	\$ 55,636	\$ 42,654	\$ 53,318	\$ 63,981	105%	92%
22	Accountant	\$ 48,748	\$ 60,935	\$ 73,122	\$ 40,118	\$ 50,147	\$ 60,177	\$ 46,135	\$ 57,669	\$ 69,203	122%	106%
22	Recreation Programs Coordinator	\$ 41,010	\$ 51,263	\$ 61,515	\$ 40,118	\$ 50,147	\$ 60,177	\$ 46,135	\$ 57,669	\$ 69,203	102%	89%
23	Animal Control Supervisor	\$ 48,748	\$ 60,935	\$ 73,122	\$ 41,723	\$ 52,154	\$ 62,584	\$ 47,981	\$ 59,978	\$ 71,972	117%	102%
23	Parks Maintenance Supervisor	\$ 41,010	\$ 51,263	\$ 61,515	\$ 41,723	\$ 52,154	\$ 62,584	\$ 47,981	\$ 59,978	\$ 71,972	98%	85%
26	Accounting Coordinator	\$ 52,152	\$ 65,190	\$ 78,227	\$ 46,933	\$ 58,665	\$ 70,397	\$ 53,973	\$ 67,465	\$ 80,957	111%	97%
27	Capital Improvement Project Manager	\$ 52,152	\$ 65,190	\$ 78,227	\$ 48,810	\$ 61,012	\$ 73,214	\$ 56,131	\$ 70,163	\$ 84,196	107%	93%
29	Parks Maintenance Superintendent	\$ 52,496	\$ 65,621	\$ 78,745	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	99%	86%
29	Recreation Superintendent	\$ 52,496	\$ 65,621	\$ 78,745	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	99%	86%
31	Chief Building Official	\$ 59,395	\$ 74,244	\$ 89,092	\$ 57,100	\$ 71,374	\$ 85,650	\$ 65,664	\$ 82,080	\$ 98,498	104%	90%

PARTICIPANT COMPARISON TO LAPORTE PAY RANGES

LaPorte Grade	LaPorte Job Title	League City Current Minimum	League City Current Midpoint	League City Current Maximum	LaPorte Current Minimum	LaPorte Current Midpoint	LaPorte Current Maximum	LAPORTE NEW 2017 - 2018 MINIMUM	LAPORTE NEW 2017 - 2018 MIDPOINT	LAPORTE NEW 2017 - 2018 MAXIMUM	% League City Mid / LaPorte Current Mid	% League City Mid / LaPorte New Mid
34	IT Manager	\$ 77,931	\$ 97,414	\$ 116,897	\$ 64,230	\$ 80,288	\$ 96,343	\$ 73,865	\$ 92,331	\$ 110,795	121%	106%
34	Purchasing Manager	\$ 63,962	\$ 79,952	\$ 95,943	\$ 64,230	\$ 80,288	\$ 96,343	\$ 73,865	\$ 92,331	\$ 110,795	100%	87%
35	Assistant Director of Public Works	\$ 67,200	\$ 84,000	\$ 100,800	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	101%	88%
35	Assistant Fire Chief	\$ 77,931	\$ 97,414	\$ 116,897	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	118%	102%
35	Assistant Police Chief	\$ 102,253	\$ 127,816	\$ 153,379	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	154%	134%
35	EMS Chief	\$ 60,880	\$ 76,100	\$ 91,320	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	92%	80%
35	ENGINEERING MANAGER	\$ 77,931	\$ 97,414	\$ 116,897	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	118%	102%
35	Fire Marshal	\$ 77,931	\$ 97,414	\$ 116,897	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	118%	102%
35	Human Resources Manager	\$ 70,358	\$ 87,947	\$ 105,537	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	106%	92%
41	Public Works Director	\$ 99,759	\$ 124,698	\$ 149,638	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	118%	103%
41	Chief of Police	\$ 110,115	\$ 134,286	\$ 161,144	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	127%	111%
41	Director of Finance	\$ 110,115	\$ 134,286	\$ 161,144	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	127%	111%
41	Director of Parks and Recreation	\$ 90,376	\$ 112,970	\$ 135,565	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	107%	93%
41	Director of Planning	\$ 90,376	\$ 112,970	\$ 135,565	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	107%	93%
44	Assistant City Manager	\$ 115,689	\$ 144,612	\$ 173,534	\$ 95,073	\$ 118,842	\$ 142,609	\$ 109,334	\$ 136,668	\$ 164,000	122%	106%
AVERAGE 20+											112%	97%
AVERAGE ALL											109%	97%

PARTICIPANT COMPARISON TO LAPORTE PAY RANGES

LaPorte Grade	LaPorte Job Title	Houston Current Minimum	Houston Current Midpoint	Houston Current Maximum	LaPorte Current Minimum	LaPorte Current Midpoint	LaPorte Current Maximum	LAPORTE NEW 2017 - 2018 MINIMUM	LAPORTE NEW 2017 - 2018 MIDPOINT	LAPORTE NEW 2017 - 2018 MAXIMUM	% Houston Mid / LaPorte Current Mid	% Houston Mid / LaPorte New Mid
8	Custodian	\$ 24,960	\$ 29,952	\$ 34,944	\$ 23,169	\$ 28,960	\$ 34,749	\$ 25,485	\$ 31,856	\$ 38,223	103%	94%
8	Park Maintenance Worker I	\$ 24,960	\$ 30,706	\$ 36,452	\$ 23,169	\$ 28,960	\$ 34,749	\$ 25,485	\$ 31,856	\$ 38,223	106%	96%
9	Receptionist	\$ 24,960	\$ 33,384	\$ 41,834	\$ 24,095	\$ 30,117	\$ 36,140	\$ 26,505	\$ 33,128	\$ 39,754	111%	101%
12	Deputy Court Clerk	\$ 26,390	\$ 40,040	\$ 53,690	\$ 27,103	\$ 33,877	\$ 40,651	\$ 29,813	\$ 37,264	\$ 44,716	118%	107%
12	Equipment Operator I	\$ 24,960	\$ 34,944	\$ 44,928	\$ 27,103	\$ 33,877	\$ 40,651	\$ 29,813	\$ 37,264	\$ 44,716	103%	94%
12	Meter Reader	\$ 24,960	\$ 33,384	\$ 41,834	\$ 27,103	\$ 33,877	\$ 40,651	\$ 29,813	\$ 37,264	\$ 44,716	99%	90%
13	Utility Operator I	\$ 27,716	\$ 42,172	\$ 56,628	\$ 28,188	\$ 35,231	\$ 42,277	\$ 31,006	\$ 38,754	\$ 46,505	120%	109%
14	HR Specialist	\$ 28,509	\$ 43,303	\$ 58,110	\$ 29,314	\$ 36,643	\$ 43,971	\$ 32,246	\$ 40,307	\$ 48,368	118%	107%
15	Equipment Operator II	\$ 25,064	\$ 37,986	\$ 50,882	\$ 30,484	\$ 38,106	\$ 45,728	\$ 33,533	\$ 41,917	\$ 50,301	100%	91%
15	Treatment Plant Operator I	\$ 26,390	\$ 40,040	\$ 53,690	\$ 30,484	\$ 38,106	\$ 45,728	\$ 33,533	\$ 41,917	\$ 50,301	105%	96%
16	Animal Control Officer	\$ 30,732	\$ 46,852	\$ 62,946	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	118%	107%
16	Buyer	\$ 26,338	\$ 39,247	\$ 52,156	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	99%	90%
16	Mechanic	\$ 32,448	\$ 49,348	\$ 66,248	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	125%	113%
16	Utility Operator II	\$ 34,034	\$ 52,000	\$ 69,940	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	131%	119%
17	Telecommunicator	\$ 30,732	\$ 46,852	\$ 62,946	\$ 32,974	\$ 41,218	\$ 49,460	\$ 36,271	\$ 45,340	\$ 54,406	114%	103%
17	Computer Support Specialist I	\$ 25,064	\$ 37,986	\$ 50,882	\$ 32,974	\$ 41,218	\$ 49,460	\$ 36,271	\$ 45,340	\$ 54,406	92%	84%
18	Benefits Specialist	\$ 35,880	\$ 54,782	\$ 73,684	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	128%	116%
18	Sr. Deputy Court Clerk	\$ 34,070	\$ 51,815	\$ 69,560	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	121%	110%
18	Sr. Equipment Operator	\$ 29,302	\$ 44,434	\$ 59,592	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	104%	94%
19	Community Service Inspector	\$ 34,034	\$ 52,000	\$ 69,940	\$ 35,664	\$ 44,580	\$ 53,498	\$ 39,231	\$ 49,038	\$ 58,848	117%	106%
19	Computer Support Specialist II	\$ 33,549	\$ 51,211	\$ 68,857	\$ 35,664	\$ 44,580	\$ 53,498	\$ 39,231	\$ 49,038	\$ 58,848	115%	104%
19	GIS Technician	\$ 27,716	\$ 42,172	\$ 56,628	\$ 35,664	\$ 44,580	\$ 53,498	\$ 39,231	\$ 49,038	\$ 58,848	95%	86%
AVERAGE 8-19											111%	101%
20	Lead Telecommunicator	\$ 35,880	\$ 54,782	\$ 73,684	\$ 37,091	\$ 46,363	\$ 55,636	\$ 42,654	\$ 53,318	\$ 63,981	118%	103%
20	Sr. Mechanic	\$ 39,728	\$ 60,840	\$ 81,952	\$ 37,091	\$ 46,363	\$ 55,636	\$ 42,654	\$ 53,318	\$ 63,981	131%	114%
22	Accountant	\$ 35,880	\$ 54,782	\$ 73,684	\$ 40,118	\$ 50,147	\$ 60,177	\$ 46,135	\$ 57,669	\$ 69,203	109%	95%
22	Recreation Programs Coordinator	\$ 34,034	\$ 52,000	\$ 69,940	\$ 40,118	\$ 50,147	\$ 60,177	\$ 46,135	\$ 57,669	\$ 69,203	104%	90%
23	Animal Control Supervisor	\$ 48,568	\$ 74,984	\$ 101,400	\$ 41,723	\$ 52,154	\$ 62,584	\$ 47,981	\$ 59,978	\$ 71,972	144%	125%
23	Parks Maintenance Supervisor	\$ 29,302	\$ 44,434	\$ 59,592	\$ 41,723	\$ 52,154	\$ 62,584	\$ 47,981	\$ 59,978	\$ 71,972	85%	74%
26	Accounting Coordinator	\$ 35,880	\$ 54,782	\$ 73,684	\$ 46,933	\$ 58,665	\$ 70,397	\$ 53,973	\$ 67,465	\$ 80,957	93%	81%
27	Capital Improvement Project Manager	\$ 53,446	\$ 83,187	\$ 112,928	\$ 48,810	\$ 61,012	\$ 73,214	\$ 56,131	\$ 70,163	\$ 84,196	136%	119%
29	Equipment Services Superintendent	\$ 51,324	\$ 78,988	\$ 106,652	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	120%	104%
29	Parks Maintenance Superintendent	\$ 51,324	\$ 78,988	\$ 106,652	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	120%	104%
34	Controller	\$ 59,384	\$ 92,430	\$ 125,476	\$ 64,230	\$ 80,288	\$ 96,343	\$ 73,865	\$ 92,331	\$ 110,795	115%	100%
34	IT Manager	\$ 59,384	\$ 92,430	\$ 125,476	\$ 64,230	\$ 80,288	\$ 96,343	\$ 73,865	\$ 92,331	\$ 110,795	115%	100%
34	Purchasing Manager	\$ 59,384	\$ 92,430	\$ 125,476	\$ 64,230	\$ 80,288	\$ 96,343	\$ 73,865	\$ 92,331	\$ 110,795	115%	100%

PARTICIPANT COMPARISON TO LAPORTE PAY RANGES

LaPorte Grade	LaPorte Job Title	Houston Current Minimum	Houston Current Midpoint	Houston Current Maximum	LaPorte Current Minimum	LaPorte Current Midpoint	LaPorte Current Maximum	LAPORTE NEW 2017 - 2018 MINIMUM	LAPORTE NEW 2017 - 2018 MIDPOINT	LAPORTE NEW 2017 - 2018 MAXIMUM	% Houston Mid / LaPorte Current Mid	% Houston Mid / LaPorte New Mid
35	Assistant Director of Public Works	\$ 73,798	\$ 118,331	\$ 162,843	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	143%	124%
35	Assistant Police Chief	\$ 73,150	\$ 115,511	\$ 157,856	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	139%	121%
35	EMS Chief	\$ 69,098	\$ 109,561	\$ 150,015	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	132%	115%
35	ENGINEERING MANAGER	\$ 58,261	\$ 91,146	\$ 124,010	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	110%	96%
35	Human Resources Manager	\$ 66,089	\$ 103,611	\$ 141,132	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	125%	109%
41	Public Works Director	\$ 91,395	\$ 147,742	\$ 204,090	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	140%	122%
41	Chief of Police	\$ 91,395	\$ 147,742	\$ 204,090	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	140%	122%
41	Director of Finance	\$ 78,811	\$ 126,693	\$ 174,554	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	120%	104%
41	Director of Parks and Recreation	\$ 73,798	\$ 118,331	\$ 162,843	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	112%	97%
41	Director of Planning	\$ 72,686	\$ 115,357	\$ 158,018	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	109%	95%
AVERAGE 20+											121%	105%
AVERAGE ALL											116%	103%

PARTICIPANT COMPARISON TO LAPORTE PAY RANGES

LaPorte Grade	LaPorte Job Title	Galveston City Current Minimum	Galveston City Current Midpoint	Galveston City Current Maximum	LaPorte Current Minimum	LaPorte Current Midpoint	LaPorte Current Maximum	LAPORTE NEW 2017 - 2018 MINIMUM	LAPORTE NEW 2017 - 2018 MIDPOINT	LAPORTE NEW 2017 - 2018 MAXIMUM	% Galveston City Mid / LaPorte Current Mid	% Galveston City Mid / LaPorte New Mid
8	Custodian	\$ 22,280	\$ 27,850	\$ 33,420	\$ 23,169	\$ 28,960	\$ 34,749	\$ 25,485	\$ 31,856	\$ 38,223	96%	87%
9	Receptionist	\$ 25,792	\$ 32,240	\$ 38,688	\$ 24,095	\$ 30,117	\$ 36,140	\$ 26,505	\$ 33,128	\$ 39,754	107%	97%
12	Deputy Court Clerk	\$ 28,436	\$ 35,544	\$ 42,653	\$ 27,103	\$ 33,877	\$ 40,651	\$ 29,813	\$ 37,264	\$ 44,716	105%	95%
12	Meter Reader	\$ 28,436	\$ 35,544	\$ 42,653	\$ 27,103	\$ 33,877	\$ 40,651	\$ 29,813	\$ 37,264	\$ 44,716	105%	95%
13	Utility Operator I	\$ 28,436	\$ 35,544	\$ 42,653	\$ 28,188	\$ 35,231	\$ 42,277	\$ 31,006	\$ 38,754	\$ 46,505	101%	92%
14	Utility Billing Assistant	\$ 28,436	\$ 35,544	\$ 42,653	\$ 29,314	\$ 36,643	\$ 43,971	\$ 32,246	\$ 40,307	\$ 48,368	97%	88%
15	Equipment Operator II	\$ 29,857	\$ 37,322	\$ 44,786	\$ 30,484	\$ 38,106	\$ 45,728	\$ 33,533	\$ 41,917	\$ 50,301	98%	89%
15	Treatment Plant Operator I	\$ 32,918	\$ 41,147	\$ 49,377	\$ 30,484	\$ 38,106	\$ 45,728	\$ 33,533	\$ 41,917	\$ 50,301	108%	98%
16	Planning Technician	\$ 34,564	\$ 43,205	\$ 51,845	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	109%	99%
16	Animal Control Officer	\$ 29,857	\$ 37,322	\$ 44,786	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	94%	86%
16	Buyer	\$ 31,887	\$ 39,858	\$ 47,830	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	101%	91%
16	Mechanic	\$ 36,292	\$ 45,365	\$ 54,438	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	114%	104%
17	Telecommunicator	\$ 34,564	\$ 43,205	\$ 51,845	\$ 32,974	\$ 41,218	\$ 49,460	\$ 36,271	\$ 45,340	\$ 54,406	105%	95%
18	Benefits Specialist	\$ 34,564	\$ 43,205	\$ 51,845	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	101%	92%
18	Sr. Deputy Court Clerk	\$ 32,918	\$ 41,147	\$ 49,377	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	96%	87%
18	Engineering Technician	\$ 38,106	\$ 47,633	\$ 57,160	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	111%	101%
18	Administrative Assistant	\$ 32,957	\$ 41,196	\$ 49,435	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	96%	87%
19	Community Service Inspector	\$ 32,918	\$ 41,147	\$ 49,377	\$ 35,664	\$ 44,580	\$ 53,498	\$ 39,231	\$ 49,038	\$ 58,848	92%	84%
19	GIS Technician	\$ 44,113	\$ 55,141	\$ 66,169	\$ 35,664	\$ 44,580	\$ 53,498	\$ 39,231	\$ 49,038	\$ 58,848	124%	112%
AVERAGE 8-19											103%	94%
22	Accountant	\$ 46,319	\$ 57,898	\$ 69,478	\$ 40,118	\$ 50,147	\$ 60,177	\$ 46,135	\$ 57,669	\$ 69,203	115%	100%
22	Recreation Programs Coordinator	\$ 44,113	\$ 55,141	\$ 66,169	\$ 40,118	\$ 50,147	\$ 60,177	\$ 46,135	\$ 57,669	\$ 69,203	110%	96%
23	Animal Control Supervisor	\$ 32,918	\$ 41,147	\$ 49,377	\$ 41,723	\$ 52,154	\$ 62,584	\$ 47,981	\$ 59,978	\$ 71,972	79%	69%
26	Accounting Coordinator	\$ 56,301	\$ 70,376	\$ 84,451	\$ 46,933	\$ 58,665	\$ 70,397	\$ 53,973	\$ 67,465	\$ 80,957	120%	104%
27	Capital Improvement Project Manager	\$ 61,590	\$ 76,988	\$ 92,385	\$ 48,810	\$ 61,012	\$ 73,214	\$ 56,131	\$ 70,163	\$ 84,196	126%	110%
29	Equipment Services Superintendent	\$ 65,175	\$ 81,469	\$ 97,762	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	123%	107%
29	Parks Maintenance Superintendent	\$ 56,301	\$ 70,376	\$ 84,451	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	107%	93%
29	Recreation Superintendent	\$ 56,301	\$ 70,376	\$ 84,451	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	107%	93%
29	Street Maintenance Superintendent	\$ 65,175	\$ 81,469	\$ 97,762	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	123%	107%
31	Chief Building Official	\$ 62,071	\$ 77,589	\$ 93,107	\$ 57,100	\$ 71,374	\$ 85,650	\$ 65,664	\$ 82,080	\$ 98,498	109%	95%
34	IT Manager	\$ 78,607	\$ 98,258	\$ 117,910	\$ 64,230	\$ 80,288	\$ 96,343	\$ 73,865	\$ 92,331	\$ 110,795	122%	106%
34	Purchasing Manager	\$ 61,931	\$ 77,413	\$ 92,896	\$ 64,230	\$ 80,288	\$ 96,343	\$ 73,865	\$ 92,331	\$ 110,795	96%	84%

PARTICIPANT COMPARISON TO LAPORTE PAY RANGES

LaPorte Grade	LaPorte Job Title	Galveston City Current Minimum	Galveston City Current Midpoint	Galveston City Current Maximum	LaPorte Current Minimum	LaPorte Current Midpoint	LaPorte Current Maximum	LAPORTE NEW 2017 - 2018 MINIMUM	LAPORTE NEW 2017 - 2018 MIDPOINT	LAPORTE NEW 2017 - 2018 MAXIMUM	% Galveston City Mid / LaPorte Current Mid	% Galveston City Mid / LaPorte New Mid
35	Assistant Director of Public Works	\$ 79,598	\$ 99,497	\$ 119,397	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	120%	104%
35	Assistant Fire Chief	\$ 79,220	\$ 99,026	\$ 118,831	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	119%	104%
35	Assistant Police Chief	\$ 83,281	\$ 104,101	\$ 124,921	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	126%	109%
35	ENGINEERING MANAGER	\$ 71,855	\$ 89,819	\$ 107,783	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	108%	94%
35	Fire Marshal	\$ 79,220	\$ 99,026	\$ 118,831	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	119%	104%
35	Human Resources Manager	\$ 67,524	\$ 84,405	\$ 101,286	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	102%	89%
41	Public Works Director	\$ 96,075	\$ 120,093	\$ 144,112	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	114%	99%
41	Chief of Police	\$ 101,108	\$ 126,385	\$ 151,661	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	120%	104%
41	Director of Finance	\$ 90,997	\$ 113,746	\$ 136,495	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	108%	94%
41	Director of Parks and Recreation	\$ 87,341	\$ 109,176	\$ 131,011	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	103%	90%
41	Director of Planning	\$ 101,108	\$ 126,385	\$ 151,661	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	120%	104%
44	Assistant City Manager	\$ 117,045	\$ 146,306	\$ 175,567	\$ 95,073	\$ 118,842	\$ 142,609	\$ 109,334	\$ 136,668	\$ 164,000	123%	107%
AVERAGE 20+											113%	99%
AVERAGE ALL											109%	96%

LaPorte Grade	LaPorte Job Title	Friendswood Current Minimum	Friendswood Current Midpoint	Friendswood Current Maximum	LaPorte Current Minimum	LaPorte Current Midpoint	LaPorte Current Maximum	LAPORTE NEW 2017 - 2018 MINIMUM	LAPORTE NEW 2017 - 2018 MIDPOINT	LAPORTE NEW 2017 - 2018 MAXIMUM	% Friendswood Mid / LaPorte Current Mid	% Friendswood Mid / LaPorte New Mid	
41	Public Works Director	\$ 95,916	\$ 119,611	\$ 143,306	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	113%	98%	
41	Chief of Police	\$ 126,548	\$ 148,546	\$ 170,544	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	141%	122%	
41	Director of Parks and Recreation	\$ 95,916	\$ 119,611	\$ 143,306	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	113%	98%	
41	Director of Planning	\$ 81,068	\$ 104,197	\$ 127,326	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	99%	86%	
		\$ 99,862	\$ 122,991	\$ 146,121									
44	Assistant City Manager	\$ 102,369	\$ 134,444	\$ 166,519	\$ 95,073	\$ 118,842	\$ 142,609	\$ 109,334	\$ 136,668	\$ 164,000	113%	98%	
		\$ 102,369	\$ 134,444	\$ 166,519									
											AVERAGE 20+	116%	101%
											AVERAGE ALL	115%	101%

PARTICIPANT COMPARISON TO LAPORTE PAY RANGES

LaPorte Grade	LaPorte Job Title	Deer Park Current Minimum	Deer Park Current Midpoint	Deer Park Current Maximum	LaPorte Current Minimum	LaPorte Current Midpoint	LaPorte Current Maximum	LAPORTE NEW 2017 - 2018 MINIMUM	LAPORTE NEW 2017 - 2018 MIDPOINT	LAPORTE NEW 2017 - 2018 MAXIMUM	% Deer Park Mid / LaPorte Current Mid	% Deer Park Mid / LaPorte New Mid
8	Custodian	\$ 29,152	\$ 35,055	\$ 40,958	\$ 23,169	\$ 28,960	\$ 34,749	\$ 25,485	\$ 31,856	\$ 38,223	121%	110%
8	Park Maintenance Worker I	\$ 31,800	\$ 38,239	\$ 44,678	\$ 23,169	\$ 28,960	\$ 34,749	\$ 25,485	\$ 31,856	\$ 38,223	132%	120%
12	Deputy Court Clerk	\$ 31,800	\$ 38,239	\$ 44,678	\$ 27,103	\$ 33,877	\$ 40,651	\$ 29,813	\$ 37,264	\$ 44,716	113%	103%
12	Equipment Operator I	\$ 31,800	\$ 38,239	\$ 44,678	\$ 27,103	\$ 33,877	\$ 40,651	\$ 29,813	\$ 37,264	\$ 44,716	113%	103%
12	Meter Reader	\$ 31,800	\$ 38,239	\$ 44,678	\$ 27,103	\$ 33,877	\$ 40,651	\$ 29,813	\$ 37,264	\$ 44,716	113%	103%
15	Equipment Operator II	\$ 35,515	\$ 42,707	\$ 49,898	\$ 30,484	\$ 38,106	\$ 45,728	\$ 33,533	\$ 41,917	\$ 50,301	112%	102%
15	Treatment Plant Operator I	\$ 37,291	\$ 44,842	\$ 52,393	\$ 30,484	\$ 38,106	\$ 45,728	\$ 33,533	\$ 41,917	\$ 50,301	118%	107%
16	Animal Control Officer	\$ 31,800	\$ 38,239	\$ 44,678	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	96%	88%
16	Mechanic	\$ 37,291	\$ 44,842	\$ 52,393	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	113%	103%
17	Computer Support Specialist I	\$ 36,919	\$ 44,394	\$ 51,870	\$ 32,974	\$ 41,218	\$ 49,460	\$ 36,271	\$ 45,340	\$ 54,406	108%	98%
18	Benefits Specialist	\$ 37,291	\$ 44,842	\$ 52,393	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	105%	95%
18	Sr. Deputy Court Clerk	\$ 41,021	\$ 49,327	\$ 57,633	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	115%	105%
18	Sr. Equipment Operator	\$ 41,021	\$ 49,327	\$ 57,633	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	115%	105%
18	Administrative Assistant	\$ 35,515	\$ 42,707	\$ 49,898	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	100%	91%
19	Community Service Inspector	\$ 37,291	\$ 44,842	\$ 52,393	\$ 35,664	\$ 44,580	\$ 53,498	\$ 39,231	\$ 49,038	\$ 58,848	101%	91%
AVERAGE 8-19											112%	101%
22	Accountant	\$ 43,891	\$ 52,779	\$ 61,666	\$ 40,118	\$ 50,147	\$ 60,177	\$ 46,135	\$ 57,669	\$ 69,203	105%	92%
23	Animal Control Supervisor	\$ 41,021	\$ 49,327	\$ 57,633	\$ 41,723	\$ 52,154	\$ 62,584	\$ 47,981	\$ 59,978	\$ 71,972	95%	82%
23	Assistant City Secretary	\$ 47,840	\$ 59,945	\$ 72,050	\$ 41,723	\$ 52,154	\$ 62,584	\$ 47,981	\$ 59,978	\$ 71,972	115%	100%
26	Accounting Coordinator	\$ 55,382	\$ 69,395	\$ 83,408	\$ 46,933	\$ 58,665	\$ 70,397	\$ 53,973	\$ 67,465	\$ 80,957	118%	103%
29	Equipment Services Superintendent	\$ 50,233	\$ 62,943	\$ 75,653	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	95%	83%
29	Recreation Superintendent	\$ 58,702	\$ 74,580	\$ 90,458	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	113%	98%
29	Street Maintenance Superintendent	\$ 50,233	\$ 62,943	\$ 75,653	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	95%	83%
31	Chief Building Official	\$ 55,382	\$ 69,395	\$ 83,408	\$ 57,100	\$ 71,374	\$ 85,650	\$ 65,664	\$ 82,080	\$ 98,498	97%	85%
34	IT Manager	\$ 73,314	\$ 95,309	\$ 117,303	\$ 64,230	\$ 80,288	\$ 96,343	\$ 73,865	\$ 92,331	\$ 110,795	119%	103%
35	Assistant Police Chief	\$ 84,692	\$ 110,100	\$ 135,507	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	133%	116%
35	Fire Marshal	\$ 65,468	\$ 85,108	\$ 104,748	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	103%	89%
35	Human Resources Manager	\$ 88,374	\$ 114,886	\$ 141,398	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	139%	121%
41	Public Works Director	\$ 91,643	\$ 119,136	\$ 146,629	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	113%	98%
41	Chief of Police	\$ 98,192	\$ 127,650	\$ 157,107	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	121%	105%
41	Director of Finance	\$ 91,643	\$ 119,136	\$ 146,629	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	113%	98%
41	Director of Parks and Recreation	\$ 88,374	\$ 114,886	\$ 141,398	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	109%	95%
44	Assistant City Manager	\$ 98,192	\$ 127,650	\$ 157,107	\$ 95,073	\$ 118,842	\$ 142,609	\$ 109,334	\$ 136,668	\$ 164,000	107%	93%
AVERAGE 20+											111%	97%
AVERAGE ALL											111%	99%

PARTICIPANT COMPARISON TO LAPORTE PAY RANGES

LaPorte Grade	LaPorte Job Title	Baytown Current Minimum	Baytown Current Midpoint	Baytown Current Maximum	LaPorte Current Minimum	LaPorte Current Midpoint	LaPorte Current Maximum	LAPORTE NEW 2017 - 2018 MINIMUM	LAPORTE NEW 2017 - 2018 MIDPOINT	LAPORTE NEW 2017 - 2018 MAXIMUM	% Baytown Mid / LaPorte Current Mid	% Baytown Mid / LaPorte New Mid
8	Custodian	\$ 24,497	\$ 28,820	\$ 33,144	\$ 23,169	\$ 28,960	\$ 34,749	\$ 25,485	\$ 31,856	\$ 38,223	100%	90%
8	Park Maintenance Worker I	\$ 26,380	\$ 31,036	\$ 35,691	\$ 23,169	\$ 28,960	\$ 34,749	\$ 25,485	\$ 31,856	\$ 38,223	107%	97%
12	Deputy Court Clerk	\$ 30,593	\$ 35,992	\$ 41,391	\$ 27,103	\$ 33,877	\$ 40,651	\$ 29,813	\$ 37,264	\$ 44,716	106%	97%
12	Equipment Operator I	\$ 30,593	\$ 35,992	\$ 41,391	\$ 27,103	\$ 33,877	\$ 40,651	\$ 29,813	\$ 37,264	\$ 44,716	106%	97%
12	Meter Reader	\$ 27,717	\$ 32,608	\$ 37,499	\$ 27,103	\$ 33,877	\$ 40,651	\$ 29,813	\$ 37,264	\$ 44,716	96%	88%
13	Records Specialist	\$ 30,593	\$ 35,992	\$ 41,391	\$ 28,188	\$ 35,231	\$ 42,277	\$ 31,006	\$ 38,754	\$ 46,505	102%	93%
14	HR Specialist	\$ 33,391	\$ 41,739	\$ 50,087	\$ 29,314	\$ 36,643	\$ 43,971	\$ 32,246	\$ 40,307	\$ 48,368	114%	104%
15	Equipment Operator II	\$ 32,947	\$ 38,761	\$ 44,575	\$ 30,484	\$ 38,106	\$ 45,728	\$ 33,533	\$ 41,917	\$ 50,301	102%	92%
15	Treatment Plant Operator I	\$ 33,391	\$ 41,739	\$ 50,087	\$ 30,484	\$ 38,106	\$ 45,728	\$ 33,533	\$ 41,917	\$ 50,301	110%	100%
16	Animal Control Officer	\$ 31,786	\$ 39,732	\$ 47,679	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	100%	91%
16	Buyer	\$ 31,574	\$ 39,467	\$ 47,361	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	100%	91%
16	Mechanic	\$ 33,391	\$ 41,739	\$ 50,087	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	105%	96%
16	Planning Technician	\$ 35,082	\$ 43,853	\$ 52,623	\$ 31,708	\$ 39,633	\$ 47,557	\$ 34,879	\$ 43,596	\$ 52,313	111%	101%
17	Jailer	\$ 31,786	\$ 39,732	\$ 47,679	\$ 32,974	\$ 41,218	\$ 49,460	\$ 36,271	\$ 45,340	\$ 54,406	96%	88%
17	Telecommunicator	\$ 33,391	\$ 41,739	\$ 50,087	\$ 32,974	\$ 41,218	\$ 49,460	\$ 36,271	\$ 45,340	\$ 54,406	101%	92%
18	Benefits Specialist	\$ 42,765	\$ 53,456	\$ 64,147	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	125%	113%
18	Sr. Deputy Court Clerk	\$ 36,836	\$ 46,045	\$ 55,254	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	107%	98%
18	Sr. Equipment Operator	\$ 33,391	\$ 41,739	\$ 50,087	\$ 34,292	\$ 42,867	\$ 51,439	\$ 37,721	\$ 47,153	\$ 56,583	97%	89%
19	GIS Technician	\$ 38,725	\$ 48,406	\$ 58,087	\$ 35,664	\$ 44,580	\$ 53,498	\$ 39,231	\$ 49,038	\$ 58,848	109%	99%
AVERAGE 8-19											105%	95%
20	Lead Telecommunicator	\$ 38,470	\$ 48,088	\$ 57,706	\$ 37,091	\$ 46,363	\$ 55,636	\$ 42,654	\$ 53,318	\$ 63,981	104%	90%
20	Sr. Mechanic	\$ 36,859	\$ 46,074	\$ 55,289	\$ 37,091	\$ 46,363	\$ 55,636	\$ 42,654	\$ 53,318	\$ 63,981	99%	86%
22	Accountant	\$ 50,810	\$ 63,513	\$ 76,215	\$ 40,118	\$ 50,147	\$ 60,177	\$ 46,135	\$ 57,669	\$ 69,203	127%	110%
23	Animal Control Supervisor	\$ 57,486	\$ 71,858	\$ 86,229	\$ 41,723	\$ 52,154	\$ 62,584	\$ 47,981	\$ 59,978	\$ 71,972	138%	120%
26	Accounting Coordinator	\$ 54,357	\$ 67,946	\$ 81,535	\$ 46,933	\$ 58,665	\$ 70,397	\$ 53,973	\$ 67,465	\$ 80,957	116%	101%
26	Deputy Building Official	\$ 60,397	\$ 75,496	\$ 90,595	\$ 46,933	\$ 58,665	\$ 70,397	\$ 53,973	\$ 67,465	\$ 80,957	129%	112%
27	Capital Improvement Project Manager	\$ 60,397	\$ 75,496	\$ 90,595	\$ 48,810	\$ 61,012	\$ 73,214	\$ 56,131	\$ 70,163	\$ 84,196	124%	108%
29	Equipment Services Superintendent	\$ 60,397	\$ 75,496	\$ 90,595	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	114%	99%
29	Parks Maintenance Superintendent	\$ 60,397	\$ 75,496	\$ 90,595	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	114%	99%
29	Recreation Superintendent	\$ 60,397	\$ 75,496	\$ 90,595	\$ 52,792	\$ 65,989	\$ 79,187	\$ 60,710	\$ 75,888	\$ 91,065	114%	99%
31	Chief Building Official	\$ 77,313	\$ 96,641	\$ 115,969	\$ 57,100	\$ 71,374	\$ 85,650	\$ 65,664	\$ 82,080	\$ 98,498	135%	118%
34	Controller	\$ 73,589	\$ 91,986	\$ 110,383	\$ 64,230	\$ 80,288	\$ 96,343	\$ 73,865	\$ 92,331	\$ 110,795	115%	100%
34	Purchasing Manager	\$ 68,334	\$ 85,417	\$ 102,501	\$ 64,230	\$ 80,288	\$ 96,343	\$ 73,865	\$ 92,331	\$ 110,795	106%	93%

PARTICIPANT COMPARISON TO LAPORTE PAY RANGES

LaPorte Grade	LaPorte Job Title	Baytown Current Minimum	Baytown Current Midpoint	Baytown Current Maximum	LaPorte Current Minimum	LaPorte Current Midpoint	LaPorte Current Maximum	LAPORTE NEW 2017 - 2018 MINIMUM	LAPORTE NEW 2017 - 2018 MIDPOINT	LAPORTE NEW 2017 - 2018 MAXIMUM	% Baytown Mid / LaPorte Current Mid	% Baytown Mid / LaPorte New Mid	
35	Assistant Director of Public Works	\$ 77,313	\$ 96,641	\$ 115,969	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	117%	101%	
35	Assistant Fire Chief	\$ 105,416	\$ 108,052	\$ 110,687	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	130%	113%	
35	Assistant Police Chief	\$ 99,459	\$ 104,858	\$ 110,257	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	127%	110%	
35	EMS Chief	\$ 60,397	\$ 75,496	\$ 90,595	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	91%	79%	
35	ENGINEERING MANAGER	\$ 86,413	\$ 108,017	\$ 129,620	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	130%	113%	
35	Human Resources Manager	\$ 81,812	\$ 102,265	\$ 122,717	\$ 66,798	\$ 82,878	\$ 98,957	\$ 76,818	\$ 95,309	\$ 113,801	123%	107%	
41	ASST. PUBLIC WORKS DIRECTOR	\$ 109,242	\$ 136,552	\$ 163,862	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	129%	112%	
41	Chief of Police	\$ 114,773	\$ 143,466	\$ 172,159	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	136%	118%	
41	Director of Finance	\$ 109,242	\$ 136,552	\$ 163,862	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	129%	112%	
41	Director of Parks and Recreation	\$ 103,978	\$ 129,973	\$ 155,968	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	123%	107%	
41	Director of Planning	\$ 103,978	\$ 129,973	\$ 155,968	\$ 84,522	\$ 105,653	\$ 126,782	\$ 97,200	\$ 121,501	\$ 145,799	123%	107%	
44	Assistant City Manager	\$ 126,687	\$ 158,359	\$ 190,030	\$ 95,073	\$ 118,842	\$ 142,609	\$ 109,334	\$ 136,668	\$ 164,000	133%	116%	
											AVERAGE 20+	121%	105%
											AVERAGE ALL	114%	101%

Grade	Current Minimum	Current Midpoint	Current Maximum	% change	NEW 2017 MIDPOINT	Market Average Midpoint	% diff mids (Market / Current)
8	\$ 23,169	\$ 28,960	\$ 34,749	10.0%	\$ 31,856	\$ 30,649	106%
9	\$ 24,095	\$ 30,117	\$ 36,140	10.0%	\$ 33,128	\$ 32,342	107%
10	\$ 25,058	\$ 31,321	\$ 37,584	10.0%	\$ 34,453		
11	\$ 26,059	\$ 32,574	\$ 39,089	10.0%	\$ 35,831		
12	\$ 27,103	\$ 33,877	\$ 40,651	10.0%	\$ 37,264	\$ 37,234	110%
13	\$ 28,188	\$ 35,231	\$ 42,277	10.0%	\$ 38,754	\$ 38,093	108%
14	\$ 29,314	\$ 36,643	\$ 43,971	10.0%	\$ 40,307	\$ 40,066	109%
15	\$ 30,484	\$ 38,106	\$ 45,728	10.0%	\$ 41,917	\$ 41,139	108%
16	\$ 31,708	\$ 39,633	\$ 47,557	10.0%	\$ 43,596	\$ 42,416	107%
17	\$ 32,974	\$ 41,218	\$ 49,460	10.0%	\$ 45,340	\$ 44,131	107%
18	\$ 34,292	\$ 42,867	\$ 51,439	10.0%	\$ 47,153	\$ 45,315	106%
19	\$ 35,664	\$ 44,580	\$ 53,498	10.0%	\$ 49,038	\$ 49,482	111%
20	\$ 37,091	\$ 46,363	\$ 55,636	15.0%	\$ 53,318	\$ 52,526	113%
21	\$ 38,576	\$ 48,218	\$ 57,861	15.0%	\$ 55,451		
22	\$ 40,118	\$ 50,147	\$ 60,177	15.0%	\$ 57,669		
23	\$ 41,723	\$ 52,154	\$ 62,584	15.0%	\$ 59,978	\$ 61,702	118%
24	\$ 43,392	\$ 54,241	\$ 65,089	15.0%	\$ 62,377		
25	\$ 45,128	\$ 56,410	\$ 67,692	15.0%	\$ 64,872		
26	\$ 46,933	\$ 58,665	\$ 70,397	15.0%	\$ 67,465	\$ 70,066	119%
27	\$ 48,810	\$ 61,012	\$ 73,214	15.0%	\$ 70,163	\$ 72,492	119%
28	\$ 50,762	\$ 63,452	\$ 76,143	15.0%	\$ 72,970		
29	\$ 52,792	\$ 65,989	\$ 79,187	15.0%	\$ 75,888	\$ 75,376	114%
30	\$ 54,903	\$ 68,629	\$ 82,354	15.0%	\$ 78,924		
31	\$ 57,100	\$ 71,374	\$ 85,650	15.0%	\$ 82,080	\$ 80,092	112%
32	\$ 59,383	\$ 74,229	\$ 89,075	15.0%	\$ 85,363		
33	\$ 61,760	\$ 77,202	\$ 92,642	15.0%	\$ 88,782		
34	\$ 64,230	\$ 80,288	\$ 96,343	15.0%	\$ 92,331	\$ 96,055	120%
35	\$ 66,798	\$ 82,878	\$ 98,957	15.0%	\$ 95,309	\$ 104,298	126%
36	\$ 68,954	\$ 86,193	\$ 103,431	15.0%	\$ 99,122		
37	\$ 71,712	\$ 89,641	\$ 107,569	15.0%	\$ 103,087		
38	\$ 74,581	\$ 93,226	\$ 111,871	15.0%	\$ 107,210		
39	\$ 77,564	\$ 96,955	\$ 116,346	15.0%	\$ 111,498		
40	\$ 80,667	\$ 100,833	\$ 121,000	15.0%	\$ 115,958		
41	\$ 84,522	\$ 105,653	\$ 126,782	15.0%	\$ 121,501	\$ 125,142	118%
42	\$ 87,903	\$ 109,879	\$ 131,855	15.0%	\$ 126,361		
43	\$ 91,419	\$ 114,274	\$ 137,129	15.0%	\$ 131,415		
44	\$ 95,073	\$ 118,842	\$ 142,609	15.0%	\$ 136,668	\$ 146,831	124%

Where Experience and
Independence Matter

Corporate Benefits Consulting
Insurance Planning Services
Retirement Plan Consulting



City of La Porte Benchmark Study: Hourly Rate Contribution Analysis



July 12, 2017



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I. Overview

II. City of La Porte Benchmark Cities

III. IPS Advisors Proprietary Benchmark Study

I. Overview



Overview

- The City of La Porte has retained IPS Advisors to provide analysis and recommendations for its health and welfare benefits plans for the 2017-2018 plan year. The City of La Porte requested IPS Advisors perform an analysis to determine the average hourly rate the City of La Porte contributes towards employees health insurance and the average hourly rate City of La Porte employees contribute towards their health insurance coverage. The City of La Porte also requested a similar analysis be completed using the City of La Porte's benchmarking cities and IPS Advisors' proprietary municipal benchmarking study.
- Using the projected per capita costs for 2017, IPS Advisors has determined that the City of La Porte funds \$17,512 per capita towards employees health insurance, which equates to \$9.08/hour. City of La Porte employees contribute \$1,364 per capita towards the cost of the health plan or \$0.66/hour.
- The City of La Porte's benchmark cities show an average employer contribution per capita of \$9,073 or \$5.25/hour. Employees of the same benchmark cities are contributing on average \$1,824 per capita towards the cost of health insurance, which equates to \$0.88/hour.
- IPS Advisors' municipal benchmarking study reveals similar results, with employers contributing on average \$9,999 per capita towards the cost of health insurance or \$5.69/hour. Employees of the same benchmark cities are contributing on average \$1,857 per capita or \$0.89/hour.
- IPS Advisors also evaluated funding percentages between employer funding and employee funding towards the total plan cost. In the analysis of City of La Porte's benchmark cities, employers fund 83% of the total plan cost and employees fund 17% of the total plan cost. In the analysis of IPS Advisors' proprietary benchmarking study, employers fund 84% of the total plan cost while employees fund 16% of the total plan cost. The City of La Porte currently funds 93% of the total plan cost with employees funding 7% of the total plan cost.

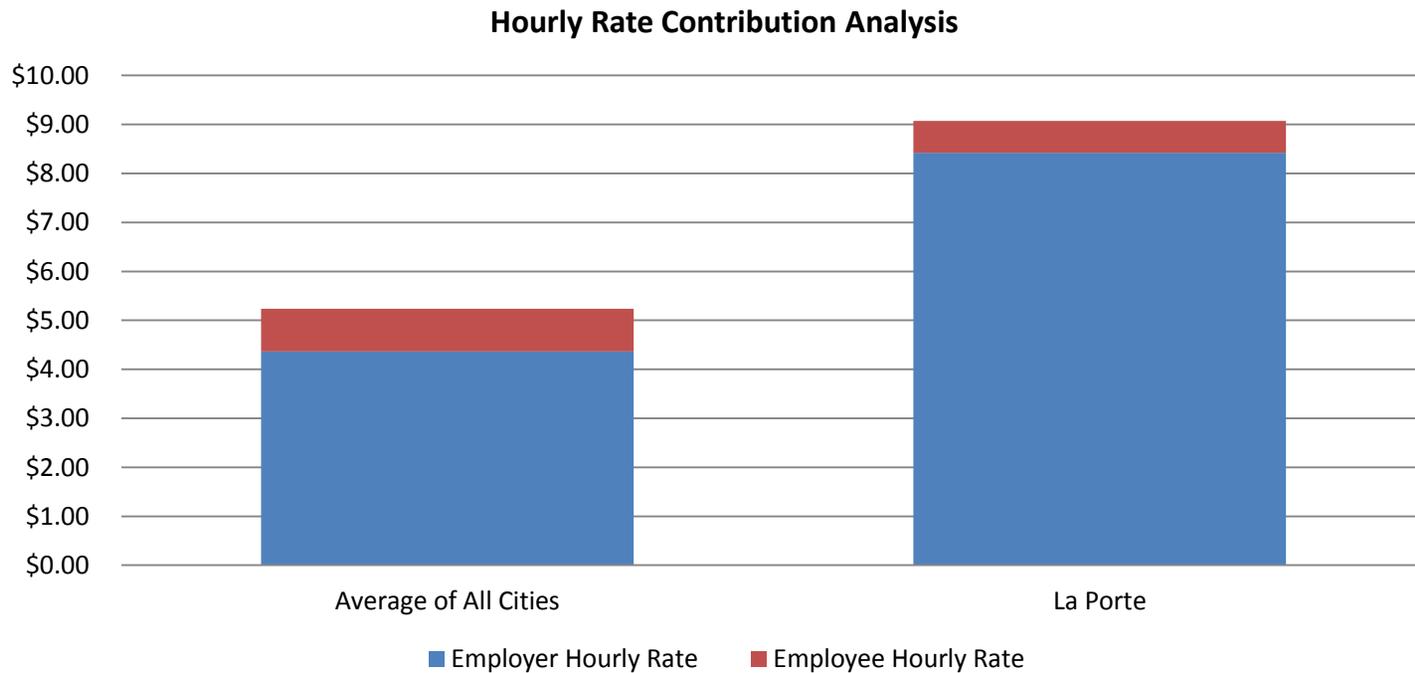
II. City of La Porte Benchmark Cities



Benchmarking – Survey Participants

Entity	Status
City of Deer Park	Included
City of Baytown	<i>Pending Response</i>
City of Friendswood	<i>Pending Additional Information</i>
City of Galveston	Included
City of Houston	<i>Pending Response</i>
City of League City	Included
City of Missouri City	Included
City of Pasadena	<i>Pending Response</i>
City of Pearland	Included
City of Seabrook	Included

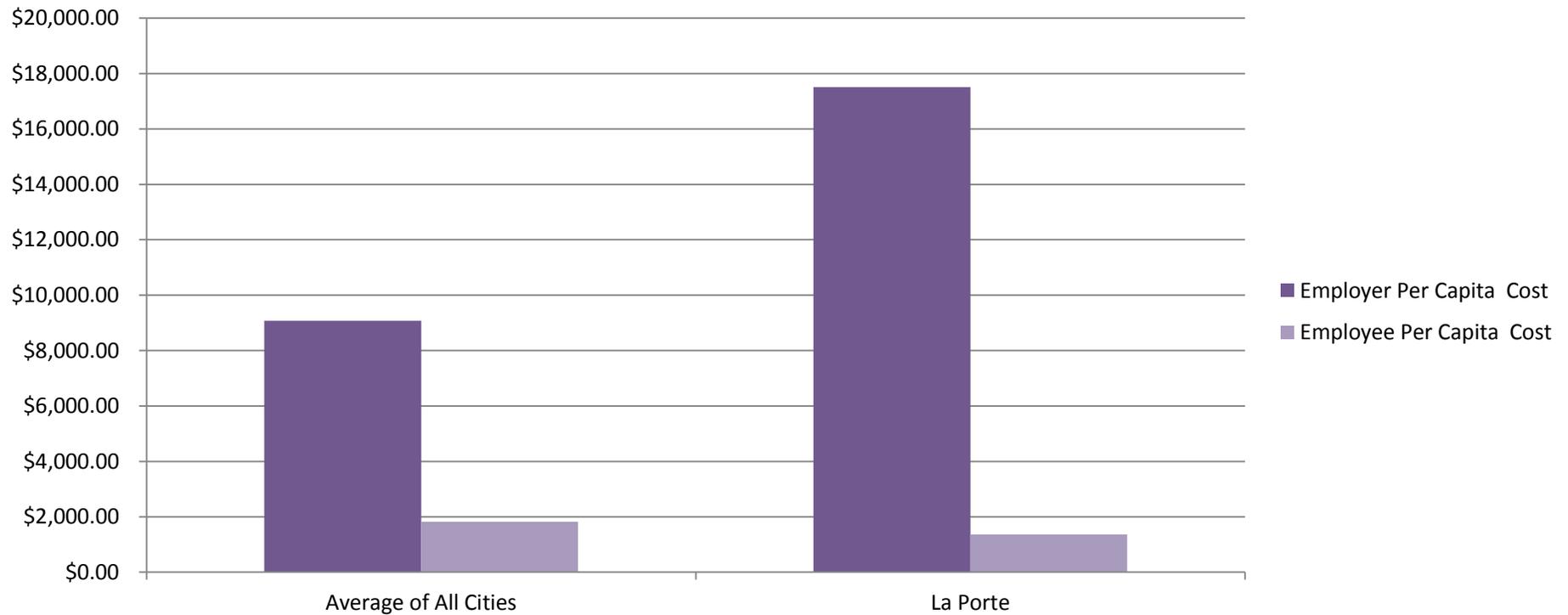
Benchmarking – Hourly Rate Contribution Analysis



Hourly Rate Contribution Analysis*	Average of All Cities	La Porte
Total Hourly Rate	\$5.25	\$9.08
Employer Hourly Rate	\$4.36	\$8.42
Employee Hourly Rate	\$0.88	\$0.66

*Assumption Notes: Hourly Rate is calculated by dividing the per capita cost by 2080 hours

Benchmarking – Total Per Capita Cost

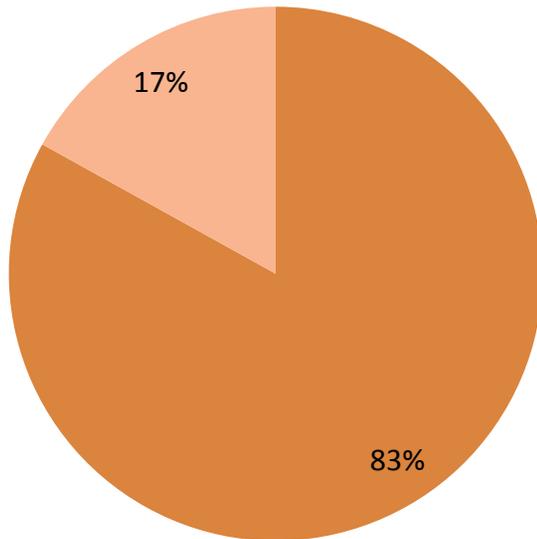


Per Capita Cost	Average of All Cities	La Porte
Total Per Capita Cost	\$10,924.47	\$18,876.00
Employer Per Capita Cost	\$9,072.91	\$17,512.14
Employee Per Capita Cost	\$1,823.78	\$1,363.86

Benchmarking – Funding %

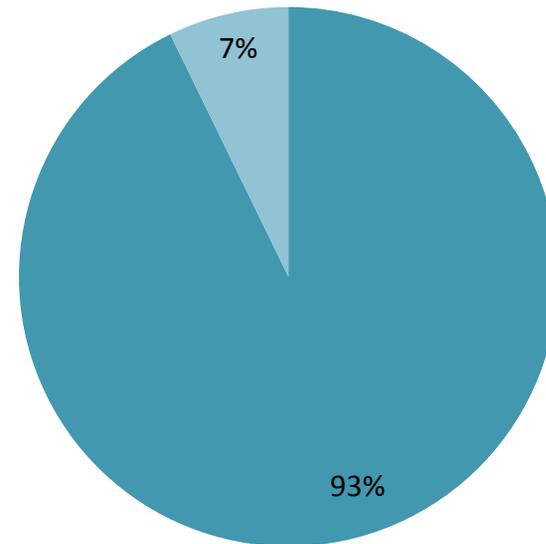
Average of All Cities

■ % Employer Funded ■ % Employee Funded



La Porte

■ % Employer Funded ■ % Employee Funded

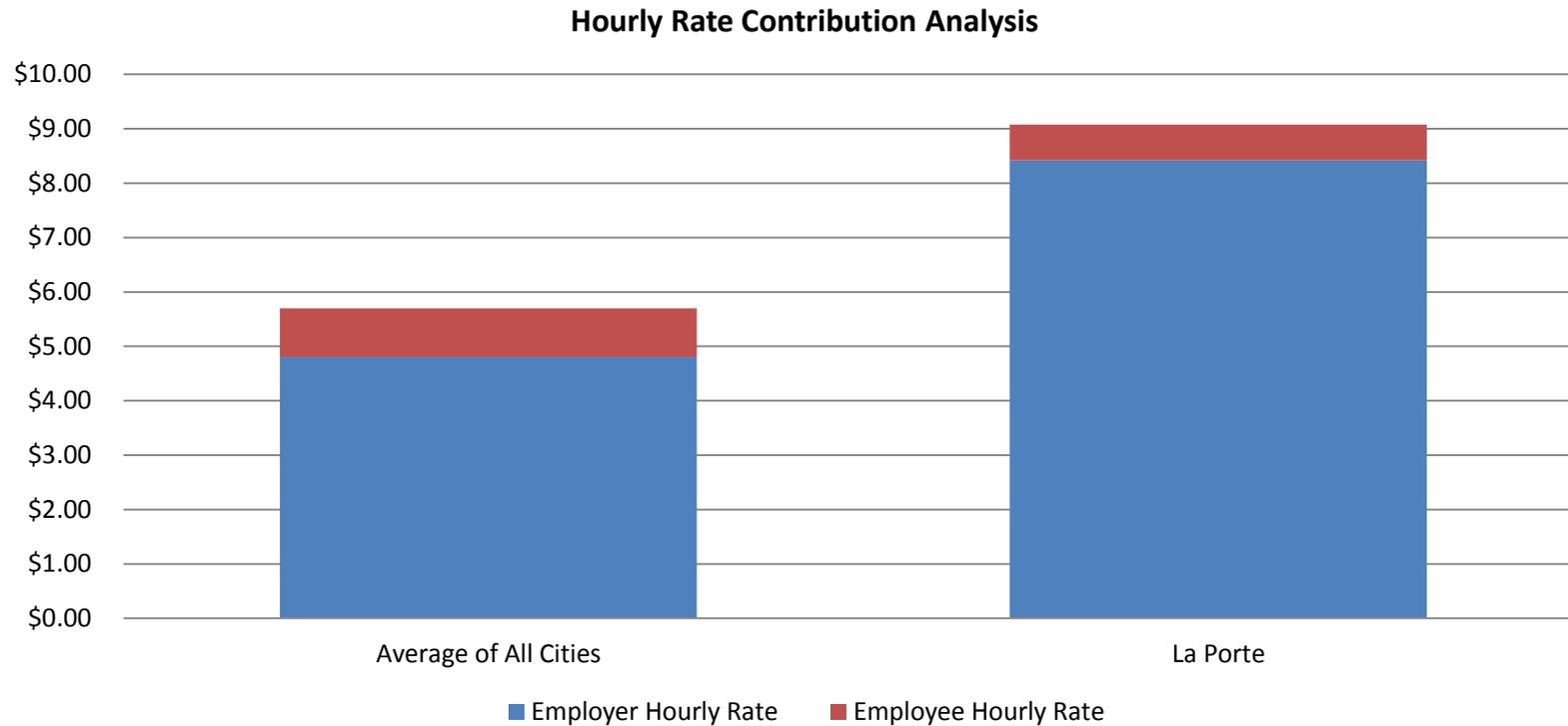


Per Capita Cost	Average of All Cities	La Porte
% Employer Funded	83%	93%
% Employee Funded	17%	7%

III. IPS Advisors Proprietary Benchmark Study



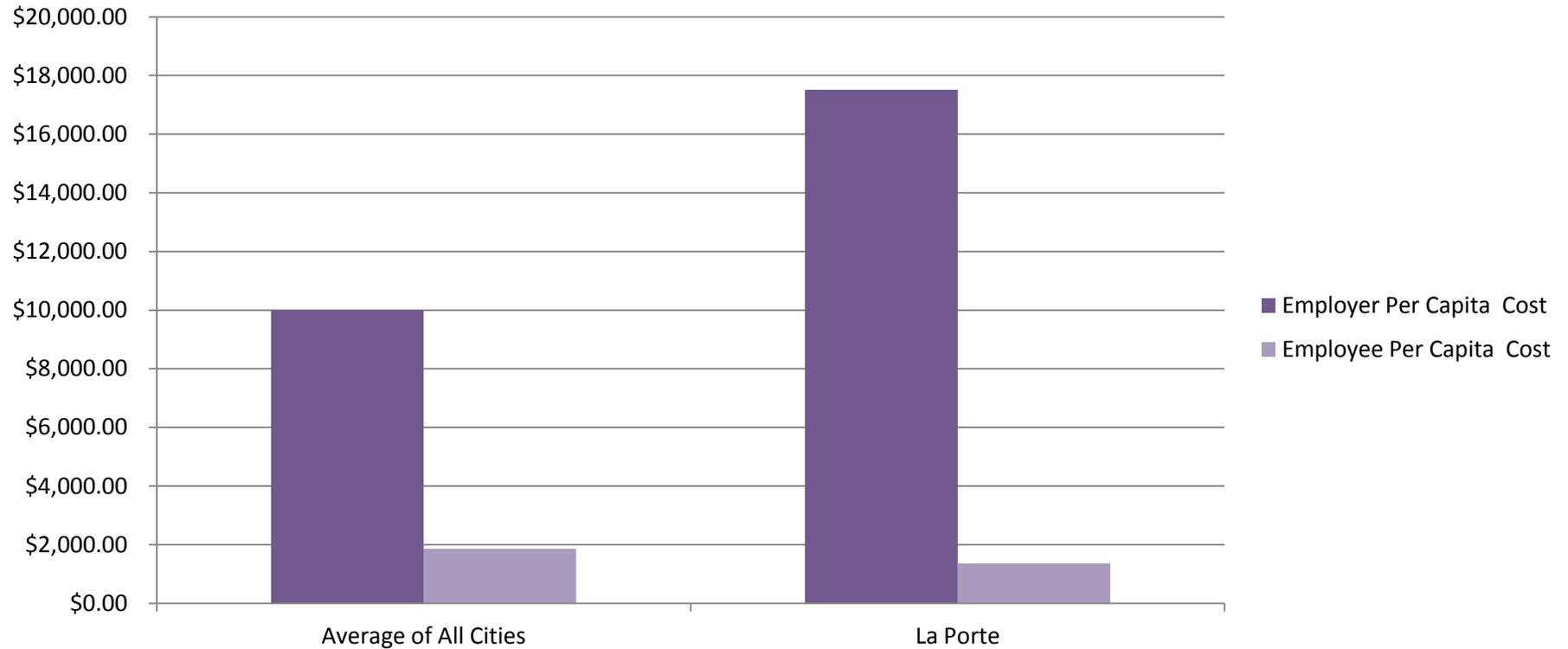
Benchmarking – Hourly Rate Contribution Analysis



Hourly Rate Contribution Analysis*	Average of All Cities	La Porte
Total Hourly Rate	\$5.69	\$9.08
Employer Hourly Rate	\$4.81	\$8.42
Employee Hourly Rate	\$0.89	\$0.66

*Assumption Notes: Hourly Rate is calculated by dividing the per capita cost by 2080 hours

Benchmarking – Total Per Capita Cost

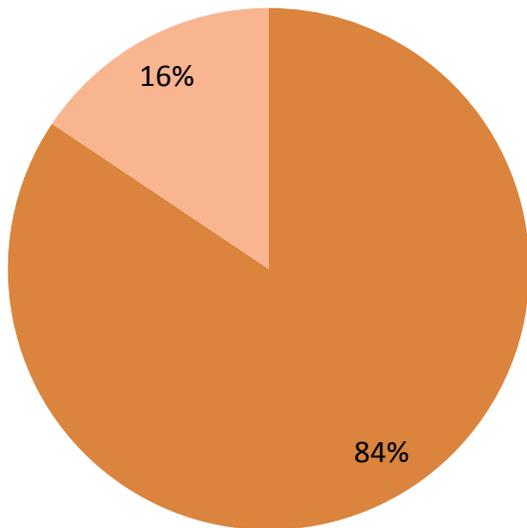


Per Capita Cost	Average of All Cities	La Porte
Total Per Capita Cost	\$11,844.91	\$18,876.00
Employer Per Capita Cost	\$9,999.11	\$17,512.14
Employee Per Capita Cost	\$1,856.76	\$1,363.86

Benchmarking – Funding %

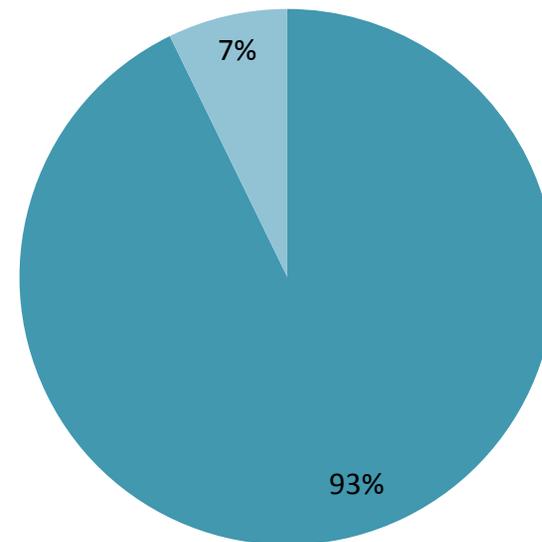
Average of All Cities

■ % Employer Funded ■ % Employee Funded



La Porte

■ % Employer Funded ■ % Employee Funded



Per Capita Cost	Average of All Cities	La Porte
% Employer Funded	84%	93%
% Employee Funded	16%	7%



CORPORATE BENEFITS CONSULTING
INSURANCE PLANNING SERVICES
RETIREMENT PLAN CONSULTING
DALLAS - AUSTIN - HOUSTON

	Benchmark	Benchmark	La Porte			City of Deer Park	
Number of Enrolled Employees			336			252	
Plans Offered	Non HDHP	HDHP	3			2	
Plan Year			2017			2016-2017	
Plan Type			PPO 500	HF 1000	HF 1500	PPO Buy-Up	PPO
Subscriber Enrollment			174	122	40	209	43
% of Subscriber Enrollment			51.8%	36.3%	11.9%	82.9%	17.1%
H.S.A or H.R.A. Contribution			n/a	\$500 EE \$1,000 Family	\$500 EE \$1,000 Family	n/a	n/a
Individual deductible	\$673	\$2,520	\$500	\$1,000	\$1,500	\$0	\$1,500
Family deductible	\$1,827	\$5,000	\$1,500	\$3,000	\$4,500	\$0	\$3,000
Individual Out of Pocket	\$3,054	\$4,100	\$3,500	\$3,000	\$4,200	\$3,000	\$4,000
Family Out of Pocket	\$7,462	\$7,970	\$10,500	\$9,000	\$12,600	\$6,000	\$8,000
Coinsurance	18%	14%	20%	20%	20%	30%	20%
Office Visits/Dr. Services	\$25 PCP Copay/ \$50 Specialist Copay	15% after deductible	\$25 Copay / \$40 Specialist	20% after deductible	20% after deductible	30% after deductible	\$25 copay
Urgent Care	\$60 Copay	15% after deductible	\$40 Copay	20% after deductible	20% after deductible	30% after deductible	\$50 copay
Emergency Room	\$150 Copay + Coinsurance	15% after deductible	\$150 Copay	20% after deductible	20% after deductible	30% after deductible	\$100 copay- 20% for certain services
Inpatient Surgery	16% after deductible	15% after deductible	20% after deductible	20% after deductible	20% after deductible	30% after deductible	20% after deductible
Pharmacy - Retail Only	Tier 1 - \$10 Tier 2 - \$35 Tier 3 - \$60	Ded/coin	Tier 1 - \$10 Tier 2 - \$30 Tier 3 - \$60	Tier 1 - \$10 Tier 2 - \$30 Tier 3 - \$60	Tier 1 - \$10 Tier 2 - \$30 Tier 3 - \$60	Tier 1 - \$5 Tier 2 - \$43 Tier 3 - \$65	Tier 1 - \$5 Tier 2 - \$43 Tier 3 - \$65
Pharmacy - Specialty Medication	\$150	Ded/coin	20% < \$100	20% < \$100	20% < \$100	Tier 1 - \$5 Tier 2 - \$43 Tier 3 - \$65	Tier 1 - \$5 Tier 2 - \$43 Tier 3 - \$65
Pharmacy - Generic Incentive			Yes	Yes	Yes	Yes	Yes
Pharmacy - Prior Authorization			Yes	Yes	Yes	No	No
Pharmacy - Step Therapy			Yes	Yes	Yes	Yes	Yes

Employee Contributions	Benchmark	Benchmark	La Porte			City of Deer Park	
Plan	Non HDHP	HDHP	PPO 500	HF 1000	HF 1500	PPO Buy-Up	PPO
Employee	\$30	\$16	\$46	\$21	\$14	\$49	\$0
EE + Spouse	\$257	\$236	\$153	\$120	\$97	\$305	\$181
EE + Child	\$191	\$157	\$143	\$111	\$88	\$203	\$109
EE + Family	\$364	\$352	\$171	\$144	\$111	\$418	\$260

*These rates are for non-tobacco users

Per Capita Cost	Average of All Cities	La Porte	City of Deer Park
Total Per Capita Cost	\$10,924	\$18,876	\$10,450
Employer Per Capita Cost	\$9,073	\$17,512	\$8,822
Employee Per Capita Cost	\$1,824	\$1,364	\$1,434

Hourly Rate Contribution Analysis*	Average of All Cities	La Porte	City of Deer Park
Total Hourly Rate	\$5.25	\$9.08	\$5.02
Employer Hourly Rate	\$4.36	\$8.42	\$4.24
Employee Hourly Rate	\$0.88	\$0.66	\$0.69

*Hourly Rate Analysis = Per Capita / 2080 Hours

Per Capita Cost	Average of All Cities	La Porte	City of Deer Park
% Employer Funded	83.1%	92.8%	84.4%
% Employee Funded	16.9%	7.2%	15.6%

125TH ANNIVERSARY BUDGET

La Porte 125 Overall

Budget

	Original	Budget	Actuals	Notes
INCOME:				
Sponsorships			\$ 48,000.00	
Concert Ticket Sales			\$ 39,300.00	
Gala Ticket Sales			\$ 2,925.00	
Brunch Ticket Sales			\$ 2,600.00	
5K Registrations			\$ 3,225.00	
TOTAL INCOME:			\$ 96,050.00	
EXPENSES:				
Events	\$ 158,200.00	\$ 143,885.14	\$ 103,694.74	
Kid's Rodeo	\$ 3,000.00	\$ 4,045.43	\$ 3,466.34	
Concert Series Cody	\$ 39,200.00	\$ 39,633.80	\$ 25,200.00	Less OT
Dinner Gala	\$ 29,000.00	\$ 20,685.95	\$ 16,836.50	Less Mambo Jazz Kings
5K Fun Run		\$ 4,228.52	\$ 4,318.28	
Parade		\$ 4,220.00	\$ 120.00	Less OT
Car Show	\$ 7,200.00	\$ 8,530.76	\$ 6,372.65	Less OT
Concert Series Clay	\$ 58,000.00	\$ 49,789.53	\$ 34,269.82	Less OT
Brunch	\$ 21,800.00	\$ 12,751.15	\$ 13,111.15	
Producer	\$ 288,925.00	\$ 288,925.00	\$ 288,925.00	
Overtime			\$ 32,699.06	
Eventbrite	\$ 10,000.00			
Consultant		\$ 7,500.00	\$ 7,500.00	
Sylvan Beach Rental (Sat)		\$ 5,000.00	\$ 5,000.00	
Marketing	\$ 50,000.00	\$ 50,000.00	\$ 45,831.20	
Radio		\$ 10,000.00	\$ 10,400.00	
Print/Online		\$ 23,000.00	\$ 25,483.98	
Outdoor Signage		\$ 7,000.00	\$ 6,838.74	
Misc		\$ 10,000.00	\$ 3,108.48	
Committee/Volunteers	\$ 1,000.00	\$ 5,500.00	\$ 5,358.35	
Committee Lunches		\$ 1,000.00	\$ 511.87	
Volunteer Food		\$ 1,500.00	\$ 1,456.05	
Lanyards		\$ 1,500.00	\$ 1,679.57	
Thank You's		\$ 500.00	\$ 874.74	
Staff T-shirts		\$ 1,000.00	\$ 836.12	
Misc Supplies		\$ 500.00	\$ 456.37	
Founder's Event in August	\$ 18,375.00	\$ 10,000.00	\$ 3,000.00	
TOTAL EXPENSES:	\$ 526,500.00	\$ 511,310.14	\$ 492,464.72	
NET EXPENSES:			\$ (396,414.72)	



**Council Agenda Item
August 14, 2017**

7 (a) Receive report of the La Porte Development Corporation Board Meeting – Councilmember Ojeda



Council Agenda Item August 14, 2017

8. ADMINISTRATIVE REPORTS

- Planning and Zoning Commission Meeting, Thursday, August 17, 2017
- Zoning Board of Adjustment Meeting, Thursday, August 24, 2017
- City Council Meeting, Monday, August 28, 2017

9. COUNCIL COMMENTS regarding matters appearing on the agenda; recognition of community members, city employees, and upcoming events; inquiry of staff regarding specific factual information or existing policies. Councilmembers Kaminski, Zemanek, Leonard, Engelken, Earp, Ojeda, J. Martin, K. Martin and Mayor Rigby

10. ADJOURN
