

**POSITION CLASSIFICATION AND
PROPOSED FY 2013 SALARY PLAN**

FOR THE

CITY OF BELTON

MAY 2011

PUBLIC SECTOR PERSONNEL CONSULTANTS

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**CITY OF BELTON
POSITION CLASSIFICATION & PROPOSED FY 2013 SALARY PLAN**

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1. EXECUTIVE SUMMARY

It is with substantial pleasure that we present this report describing the recommended Position Classification and FY 2013 Salary Plan for the City of Belton. We wish to thank all of the City's employees, supervisors, managers and department heads for their outstanding participation and assistance. Their positive attitude and willingness to provide information was the key to the successful completion of the project.

A. SUMMARY OF FINDINGS

1. The City of Belton is fortunate to have many loyal, dedicated, and hard-working employees who like their jobs and provide high quality service to the City
2. The approximately 81 job titles currently in use were consolidated into 74 job classes in the position classification plan (Table 2, page 8).
3. The City's base salary ranges are competitive (within 5% of the prevailing rates) for 44% of its salary survey benchmark job classes in comparison to the designated public and private competitor employers (Table 4, page 18).
4. The City's base salary ranges are not competitive (-5% or more below the prevailing rates) for 56% of its salary survey benchmark job classes in comparison to the designated public and private competitor employers (Table 4, page 18).
5. The extent of base pay structure variance from the estimated prevailing rates ranges from -30.3% for Assistant Fire Chief to + 11.97% for Custodian (Table 4, page 18).
6. The current salaries of 20 employees are below the Minimum of the salary range proposed for their position, with a salary competitiveness policy at 100% of the prevailing rates, for a cost of \$25,716 (.31% of payroll) to bring them to Minimum (Table 8, page 32).
7. The current salaries of 151 employees would need to be brought to the nearest step of the salary range for their position for a cost of \$74,703 (.89% of payroll), bringing the total cost of initial implementation to \$100,419 or 1.19% of payroll (Table 8, page 32).
8. The City provides a competitive number, type, and level of employee benefits very comparable to those found in the comparator agencies.
9. The City currently counts Paid Time Off (Vacation) and Compensatory Time as time worked towards overtime eligibility for all employees. This practice may be quite rare and should be considered when adopting an overall compensation philosophy or policy.

B. SUMMARY OF RECOMMENDATIONS

1. Enact a permanent prevailing rate-related salary policy for the City (page 24).
2. Establish the City's salary competitiveness policy at 100% of the estimated prevailing rates.
3. Utilize the proposed Permanent Grade/Step Table (page 21).
4. Adopt the FY 2013 base salary range assignments in Tables 5 and 6 (pages 25, 28).
5. Bring the salaries of all employees to the Minimum of the salary range for their position's job class on the plan's effective date.
6. Freeze the salaries of employees whose current salary exceeds the Maximum of the salary range for their position.
7. Annually update the salary plan by reallocating job classes to different salary ranges from the Grade/Step Table reflecting the varying prevailing rate movement of each job class in the marketplace.
8. Utilize the salary range linkage guide for salary range allocation of non-benchmark job classes during annual salary plan update (Table 7, page 31).
9. Upon implementation of the updated salary plan in FY 2013 combine all funds previously provided separately for COLA and merit into a single annual prevailing rate maintenance budget.
10. Develop and implement a comprehensive program and materials to communicate the City's updated position classification and FY 2013 salary plan to all employees.
11. Conduct workshops for all supervisors, managers, and department heads on the City's updated position classification and FY 2013 salary plan.

2. POSITION ANALYSIS AND CLASSIFICATION

Position analysis and classification is the process of documenting and verifying the number, type, and distinct levels of occupational job classes within the City, and assigning each budgeted position to the correct occupational job class. This process establishes the sound basis for the subsequent salary plan which is administered at the job class level.

A. PRINCIPAL STEPS IN THE CLASSIFICATION PROCESS

The position analysis and classification phase of the City's total salary plan development project consisted of the following standard steps to determine each position's correct occupational job class and title.

1. *Position Analysis Questionnaire*

Each full-time City employee, supervisor, and department head completed a comprehensive position analysis questionnaire (PAQ) summarizing the scope and complexity of the duties and responsibilities of their position.

2. *Desk/Field Job Information Interviews and Observations*

Approximately 102 incumbents were interviewed at their work locations, or observed at a fieldwork site and their duties explained by their unit supervisor. The purpose of the interviews and observations was to confirm the information in the PAQ and to obtain a greater depth of understanding of the scope and complexity of each occupational job class.

3. *Schematic of Occupational Job Classes*

Based on the analysis of the job content of the various positions, we sorted them into common occupational series and groups, and then determined the number of distinct job levels (classes) within each group. Table 1, beginning on the following page, is the resultant *Schematic of Occupational Job Classes* reflecting the actual duties and responsibilities performed by the employees.

The approximately 81 job titles currently in use were consolidated into 74 job classes.

4. *Department Head Quality Control Reviews*

We reviewed the first draft of the recommended position classification plan with the Assistant City Manager for critique, identification of errors, and suggested changes in job class concepts, class titles, and the classification of individual positions. Most of the suggestions have been incorporated into the final draft of the position classification plan.

5. *Updated Job Descriptions*

Utilizing the job information provided by employees on their PAQ, updated job descriptions have been drafted reflective of the current duties and responsibilities for every City classification. Upon review and critique by Human Resources and department heads, we will provide final versions of the job descriptions in hard copy and electronically to the Human Resources department for ease of maintenance.

City of Belton
Table 1 - Schematic of Occupational Job Classes

Recommended Occupational Job Families and Job Classes	FLSA
<u>Clerical Support Group</u>	
Deputy City Clerk/Executive Secretary	NE
Administrative Assistant	NE
Receptionist	NE
<u>City Manager's Department - Administration</u>	
City Manager	E
Assistant City Manager	E
City Clerk/Benefits Coordinator	NE
City Attorney	E
<u>Fire Department</u>	
Fire Chief	E
Deputy Fire Chief	E
Training Officer/Assistant Fire Chief	E
Assistant Fire Chief	E
Fire Captain	NE
Senior Firefighter/EMT-P	NE
Firefighter/EMT-P	NE
Firefighter/EMT	NE
Fire Marshal	E
Deputy Fire Marshal	NE
<u>Police Department</u>	
Police Chief	E
Police Captain	E
Police Sergeant	NE
Police Sergeant - Detective	NE
Police Corporal	NE
Police Detective	NE
Police Master Patrolmen	NE
Police Patrolman	NE
Property Officer	NE
<u>Dispatch Group</u>	
Dispatch Supervisor	NE
Dispatcher	NE
<u>Corrections Group</u>	
Corrections Supervisor	NE
Corrections Officer	NE
<u>Other</u>	
Administrative Assistant/Records Supervisor	NE
Animal Control Officer	NE
Police Records Clerk	NE
Victim Advocate	NE

City of Belton

Table 1 - Schematic of Occupational Job Classes

Recommended Occupational Job Families and Job Classes	FLSA
<u>Community Planning & Development Department</u>	
Director, Community Planning & Development	E
City Planner	E
City Building Inspector	E
Code Enforcement Officer	NE
<u>Golf Course Department</u>	
Golf Course Manager	E
Golf Course Maintenance Superintendent	E
Golf Course Assistant Superintendent	NE
Golf Pro Shop Manager	E
Golf Course Mechanic	NE
<u>Finance Department</u>	
Director, Finance	E
Accounting Supervisor	E
Utility Billing Clerk	NE
Payroll/Accounts Payable Clerk	NE
Account Clerk/Cashier	NE
Court Administrator	E
Deputy Court Clerk	NE
<u>Public Works Department</u>	
Director, Public Works	E
<i>Engineering Group</i>	
City Engineer	E
Assistant City Engineer	E
Construction Inspector	NE
GIS/IT Specialist	NE
<i>Streets Group</i>	
Street Superintendent	E
Street Foreman	NE
Senior Street Maintenance Worker	NE
Street Maintenance Worker	NE
Landscaper/Street Maintenance Worker	NE
Sign Maintenance Tech/Street Worker	NE
Chief Mechanic	NE
Mechanic	NE
<i>Water Group</i>	
Water Distribution Superintendent	E
Water Distribution Foreman	NE
Senior Utility Maintenance Worker	NE
Field Customer Service Worker - Water	NE
Utility Maintenance Worker	NE
Custodian	NE

City of Belton
Table 1 - Schematic of Occupational Job Classes

Recommended Occupational Job Families and Job Classes	FLSA
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<i>Pollution Control Group (i.e. Waste Water)</i>	
Wastewater Superintendent	E
Wastewater Foreman	NE
Utility Maintenance Worker	NE
Chief Operator	NE
Wastewater Plant Operator	NE
Wastewater Analyst/Plant Operator	NE

B. RESULTS OF THE POSITION CLASSIFICATION PROCESS

1. Index of Current to Recommended Job Titles

Table 2, beginning on the following page, lists the City's current job titles and their recommended new title and disposition.

	<u>Classification Transaction</u>	<u>% of Total</u>
- (M,D) Merged with other class and deleted	7	9%
- (N) No change	40	49%
- (T) Title modification only	25	31%
- (S/T) Split into other class & Title modification	2	2%
- (J) New job class	7	9%

2. Consolidation of Job Classes

Following is an example of the consolidation of narrow restrictive job classes into a broad, general, and flexible job class within a similar range of complexity.

<u>Current Job Class Title</u>	<u>New Job Class Title</u>
Secretary – Community Development	Administrative Assistant
Secretary – Fire	Administrative Assistant
Secretary – Public Works	Administrative Assistant
Secretary – Streets	Administrative Assistant

3. Job Title Clarification

Following are examples of overly broad and non-descriptive job class titles that were modified to convey a more specific occupational designation.

<u>Current Job Class Title</u>	<u>New Job Class Title</u>
Engineering Technician	Construction Inspector
Engineering Technician	GIS/IT Specialist
Street Worker I	Street Maintenance Worker
Street Worker I	Landscaper/Streets Maintenance Worker
Street Worker I	Sign Maintenance Tech/Street Worker

**City of Belton
Position Classification Plan**

Table 2 - Index of Current to Recommended Job Classes

Transaction Codes:
M = Merge into Other Class S = Split into Two or More Classes
T = Title Modification N = No Change
D = Delete Class Title J = New Job Class

Current Job Class	Recommended Job Class	Trans Code
Account Clerks	Account Clerk/Cashier	T
Admin Asst/Records Spr-Police	Administrative Assistant/Records Supervisor	N
Animal Control Officer	Animal Control Officer	N
Assistant City Engineer	Assistant City Engineer	N
Assistant City Manager	Assistant City Manager	N
Assistant Fire Chief	Assistant Fire Chief	N
Assistant Mechanic	Mechanic	T
Captain	Fire Captain	N
Chief of Police	Police Chief	N
Chief Operator	Chief Operator	N
City Clerk	City Clerk/Benefits Coordinator	T
City Engineer	City Engineer	N
City Manager	City Manager	N
City Planner	City Planner	N
Code Enforcement Officer	Code Enforcement Officer	T
Community Planning & Development Direc	Director, Community Planning & Development	N
Court Clerk	Court Administrator	T
Deputy City Clerk	Deputy City Clerk/Executive Secretary	T
Deputy Court Clerk	Deputy Court Clerk	N
Deputy Fire Chief	Deputy Fire Chief	N
Deputy Fire Marshal	Deputy Fire Marshal	N
Dispatch Supervisor	Dispatch Supervisor	N
Dispatcher	Dispatcher	N
Engineering Technician	Construction Inspector	S/T
Engineering Technician	GIS/IT Specialist	J
Finance Director	Director, Finance	N
Finance Supervisor	Accounting Supervisor	T
Fire Chief	Fire Chief	N
Fire Prevention Officer	Fire Marshal	T
Firefighter/EMT	Firefighter/EMT	N
Firefighter/EMT-P	Firefighter/EMT-P	N
Golf Course Assistant Superintendent	Golf Course Assistant Superintendent	N
Golf Course Maintenance - FT	Golf Course Mechanic	T
Golf Course Maintenance Superintendent	Golf Course Maintenance Superintendent	N
Golf Course Manager	Golf Course Manager	N
Golf Pro Shop Manager	Golf Pro Shop Manager	N
Heavy Equipment Operator - Streets	Senior Street Maintenance Worker	T
Heavy Equipment Operator - Water	Senior Utility Maintenance Worker	T
Inspector	City Building Inspector	T
Jail Supervisor	Corrections Supervisor	T
Jailer	Corrections Officer	T
Mechanic	Chief Mechanic	T
new job they want to add/price	City Attorney	J
Payroll/Payables Clerk	Payroll/Accounts Payable Clerk	T
Police Captain	Police Captain	N
Police Corporal	Police Corporal	N
Police Detective	Police Detective	N
Police Detective Sergeant	Police Sergeant - Detective	N
Police I/T Sergeant	Police Sergeant	M/D

**City of Belton
Position Classification Plan**

Table 2 - Index of Current to Recommended Job Classes

Transaction Codes:

M = Merge Into Other Class

T = Title Modification

D = Delete Class Title

S = Split into Two or More Classes

N = No Change

J = New Job Class

Current Job Class	Recommended Job Class	Trans Code
Police Master Patrolmen	Police Master Patrolmen	N
Police Patrol Sergeant	Police Sergeant	T
Police Patrolman	Police Patrolman	N
Police Traffic Sergeant	Police Sergeant	M/D
Property Officer	Property Officer	N
Public Works Director	Director, Public Works	N
Receptionist	Receptionist	N
Records Clerk	Police Records Clerk	T
Secretary	Administrative Assistant	T
Secretary-Community Dev	Administrative Assistant	M/D
Secretary-Fire	Administrative Assistant	M/D
Secretary-Public Works	Administrative Assistant	M/D
Secretary-Streets	Administrative Assistant	M/D
Senior Firefighter/EMT-P	Senior Firefighter/EMT-P	N
Street Foreman	Street Foreman	N
Street Superintendent	Street Superintendent	N
Street Worker I	Landscaper/Street Maintenance Worker	J
Street Worker I	Sign Maintenance Tech/Street Worker	J
Street Worker I	Street Maintenance Worker	S/T
Training Officer/Assistant Chief	Training Officer/Assistant Fire Chief	T
Utility Billing Clerk	Utility Billing Clerk	N
Victim Advocate	Victim Advocate	N
Wastewater Maintenance Foreman	Wastewater Foreman	T
Wastewater Maintenance Worker	Utility Maintenance Worker	M/D
Wastewater Superintendent	Wastewater Superintendent	N
Wastewater Operator	Wastewater Analyst/Plant Operator	J
Wastewater Operator	Wastewater Plant Operator	T
Water Foreman	Water Distribution Foreman	T
Water Superintendent	Water Distribution Superintendent	T
Water Worker	Custodian	J
Water Worker	Field Customer Service Worker - Water	J
Water Worker	Utility Maintenance Worker	T

4. *Position Allocation Register*

Table 3, beginning on the following page, is a detailed listing, in departmental order, of the City's full-time positions as of December, 2010 with the name of the incumbent, current job title, and its recommended job class title.

	<u>No of Positions</u>	<u>% of Total</u>
- Currently correctly classified	110	63%
- Required title modification only	64	37%
- Reclassified to another job class	0	

The summary indicates that 100% of the 174 positions were assigned to the proper occupational job class, and 37% of those required only a modification to a uniform job title.

**City of Belton
Position Classification Plan**

Table 3 - Recommended Classification of Individual Positions

	Transaction Codes:	N = No Change	
	R = Reclassification	T = Title Modification	
Employee Name	Current Job Class	Recommended Job Class	Trans Code
Jackson, Jayne	Account Clerk	Account Clerk/Cashier	T
Yatsook, Carolyn	Account Clerk	Account Clerk/Cashier	T
Brock, Leslie	Adm Asst/Records Spr-Police	Administrative Assistant/Records Supervisor	N
Myers, David	Animal Control Officer	Animal Control Officer	N
Mccabe, Benjamin	Assistant City Engineer	Assistant City Engineer	N
Foster, Brad	Assistant City Manager	Assistant City Manager	N
Bechtel, Randy	Assistant Fire Chief	Assistant Fire Chief	N
Mcquire, Douglas	Assistant Fire Chief	Assistant Fire Chief	N
Yohe, Todd	Assistant Fire Chief	Assistant Fire Chief	N
Smart, Jack	Assistant Mechanic	Mechanic	T
Olinger, Rex	Chief Operator	Chief Operator	N
Ledford, Patricia	City Clerk	City Clerk/Benefits Coordinator	T
Ieans, Edward	City Engineer	City Engineer	N
Trivitt, Ronald	City Manager	City Manager	N
Cooper, Robert	City Planner	City Planner	N
Schenke, Tamara	Code Enforcement Officer	Code Enforcement Officer	N
Leipzig, Jay	Comm Planning/Develop Director	Director, Community Planning & Development	N
Ellis, Laura	Court Clerk	Court Administrator	T
Watkins, Dorothy	Deputy City Clerk	Deputy City Clerk/Executive Secretary	T
Sturm, Courtney	Deputy Court Clerk	Deputy Court Clerk	N
Yingst, Jaye N	Deputy Court Clerk	Deputy Court Clerk	N
Livingston, Kevin	Deputy Fire Chief	Deputy Fire Chief	N
Riggert, Tad	Deputy Fire Marshal	Deputy Fire Marshal	N
Willis, Carla	Dispatch Supervisor	Dispatch Supervisor	N
Talley, Tabatha	Dispatcher	Dispatcher	N
Gregory, Joseph	Dispatcher	Dispatcher	N
Moelure (Adams), Chas	Dispatcher	Dispatcher	N
Sheldrake, Ernie	Dispatcher	Dispatcher	N
Coleman, Melissa	Dispatcher	Dispatcher	N
Cornell, Alison	Dispatcher	Dispatcher	N
Crandall, Stephen	Dispatcher	Dispatcher	N
Raines, Ronald	Engineering Technician	Construction Inspector	T
Kostopolus, William	Engineering Technician	GIS/IT Specialist	T
Wade, Michael	Finance Director	Director, Finance	N
Braun, Susan	Finance Supervisor	Accounting Supervisor	T
Appleberry, Travis	Fire Captain	Fire Captain	N
Kratofil, Steven	Fire Captain	Fire Captain	N
Marconett, Dana	Fire Captain	Fire Captain	N
Michael, David	Fire Captain	Fire Captain	N
Sapp, John	Fire Captain	Fire Captain	N
Sperry, Robert	Fire Captain	Fire Captain	N
Holle, Steven	Fire Chief	Fire Chief	N
Webb, Jason	Fire Prevention Officer	Fire Marshal	T
Davidson, James	Firefighter/Emt	Firefighter/EMT	N
Nelson, Michael	Firefighter/Emt	Firefighter/EMT	N
Price, Brandie	Firefighter/Emt	Firefighter/EMT	N
Speer, Casey	Firefighter/Emt	Firefighter/EMT	N
Dowty, William	Firefighter/Emt	Firefighter/EMT	N

**City of Belton
Position Classification Plan**

Table 3 - Recommended Classification of Individual Positions

	Transaction Codes:	N = No Change	
	R = Reclassification	T = Title Modification	
Employee Name	Current Job Class	Recommended Job Class	Trans Code
Bruegge, Mary	Police Master Patrolman	Police Master Patrolmen	N
Squires, Jeremy	Police Master Patrolman	Police Master Patrolmen	N
Richardson, Jeffrey	Police Master Patrolman	Police Master Patrolmen	N
Harraman, Jaime	Police Master Patrolman	Police Master Patrolmen	N
Trotter, Ronald	Police Master Patrolman	Police Master Patrolmen	N
Kurtz, Victor	Police Patrol Sergeant	Police Sergeant	T
Stewart, Mical	Police Patrol Sergeant	Police Sergeant	T
George, Travis	Police Patrol Sergeant	Police Sergeant	T
Bechtel, Steven	Police Patrolman	Police Patrolman	N
Emberton, Steven	Police Patrolman	Police Patrolman	N
Gamache, Thomas	Police Patrolman	Police Patrolman	N
Hitterman, Kenneth	Police Patrolman	Police Patrolman	N
Rew, James	Police Patrolman	Police Patrolman	N
Rittenhouse, Matthew	Police Patrolman	Police Patrolman	N
Thompson, Steven	Police Patrolman	Police Patrolman	N
Witherspoon, Brian	Police Patrolman	Police Patrolman	N
Mata, Orion	Police Patrolman	Police Patrolman	N
Brown, Charles	Police Patrolman	Police Patrolman	N
Petersen Jr, Ralph	Police Patrolman	Police Patrolman	N
Davis, Michael	Police Traffic Sergeant	Police Sergeant	T
Halbasch, Harry	Property Officer	Property Officer	N
Fisher, Jeffrey	Public Works Director	Director, Public Works	N
Neff, Brenda	Receptionist	Receptionist	N
Seever, Pamela	Records Clerk	Police Records Clerk	T
Vogel, Deborah	Records Clerk	Police Records Clerk	T
Keeton, Ann	Secretary-Community Dev	Administrative Assistant	T
Conner, Diana	Secretary-Fire	Administrative Assistant	T
Bienfang, Karen	Secretary-Public Works	Administrative Assistant	T
Crow, Jaime	Secretary-Streets	Administrative Assistant	T
Borgan, Samuel	Senior Firefighter/Emt-P	Senior Firefighter/EMT-P	N
Dizney, Brian	Senior Firefighter/Emt-P	Senior Firefighter/EMT-P	N
Hosterman, Charles	Senior Firefighter/Emt-P	Senior Firefighter/EMT-P	N
Oakley, Jason	Senior Firefighter/Emt-P	Senior Firefighter/EMT-P	N
Dennis, Jason	Senior Firefighter/Emt-P	Senior Firefighter/EMT-P	N
George, Jeremy	Senior Firefighter/Emt-P	Senior Firefighter/EMT-P	N
Kraft, Johnny	Senior Firefighter/Emt-P	Senior Firefighter/EMT-P	N
Newell, Benjamin	Senior Firefighter/Emt-P	Senior Firefighter/EMT-P	N
Cox, Jeff	Senior Firefighter/Emt-P	Senior Firefighter/EMT-P	N
Miller, Dustin	Senior Firefighter/Emt-P	Senior Firefighter/EMT-P	N
Van Voorst, Robert	Senior Firefighter/Emt-P	Senior Firefighter/EMT-P	N
Goddard, Matthew	Senior Firefighter/Emt-P	Senior Firefighter/EMT-P	N
Hill, Geoffrey	Senior Firefighter/Emt-P	Senior Firefighter/EMT-P	N
Belfy, Robert	Senior Firefighter/Emt-P	Senior Firefighter/EMT-P	N
Brown, Dennis	Senior Firefighter/Emt-P	Senior Firefighter/EMT-P	N
George, Christopher	Senior Firefighter/Emt-P	Senior Firefighter/EMT-P	N
Geringer, Todd	Senior Firefighter/Emt-P	Senior Firefighter/EMT-P	N
Graves, Mark	Senior Firefighter/Emt-P	Senior Firefighter/EMT-P	N
Bays, Donald	Street Foreman	Street Foreman	N
Frazier, Chester	Street Superintendent	Street Superintendent	N

**City of Belton
Position Classification Plan**

Table 3 - Recommended Classification of Individual Positions

Employee Name	Current Job Class	Recommended Job Class	Trans Code
		N = No Change	
		T = Title Modification	
Ngo, Paul	Street Worker I	Landscaper/Street Maintenance Worker	T
Smith, Gary	Street Worker I	Sign Maintenance Tech/Street Worker	T
Loehr, Joshua	Street Worker I	Street Maintenance Worker	T
Eatinger, Stephen	Street Worker I	Street Maintenance Worker	T
Elkins, Randall	Street Worker I	Street Maintenance Worker	T
Le Page, Paul	Street Worker I	Street Maintenance Worker	T
Mcroy, Jeffrey	Street Worker I	Street Maintenance Worker	T
Dewalt, Paul	Training Officer/Assistant Chief	Training OfficerAssistant Fire Chief	T
Lockhart, Cynthia	Utility Billing Clerk	Utility Billing Clerk	N
Beal, Crystal	Victim Advocate	Victim Advocate	N
Honderick, Neal	Wastewater Maintenance Foreman	Wastewater Foreman	T
Everett, Ivan	Wastewater Maintenance Worker	Utility Maintenance Worker	T
Harrell, Joe	Wastewater Maintenance Worker	Utility Maintenance Worker	T
Willson, Michael	Wastewater Maintenance Worker	Utility Maintenance Worker	T
Tucci, Thomas	Wastewater Maintenance Worker	Wastewater Analyst/Plant Operator	T
Braun, Randall	Wastewater Operator	Wastewater Plant Operator	T
January, Donald	Wastewater Operator	Wastewater Plant Operator	T
Clawson, John	Wastewater Operator	Wastewater Plant Operator	T
Schien, Richard	Wastewater Operator	Wastewater Plant Operator	T
Hudson, Dennis	Wastewater Superintendent	Wastewater Superintendent	N
Tyler Jr, Don	Water Foreman	Water Distribution Foreman	T
Johnson, Monte	Water Superintendent	Water Distribution Superintendent	T
Jackson, Matthew	Water Worker	Custodian	T
Flickinger, Brian	Water Worker	Field Customer Service Worker - Water	T
Clabough, Kenny	Water Worker	Utility Maintenance Worker	T
King, Kyle	Water Worker	Utility Maintenance Worker	T
Dempsey II, Thomas	Water Worker	Utility Maintenance Worker	T
Stephens, Gerold	Water Worker	Utility Maintenance Worker	T

3. EXTERNAL COMPETITIVENESS COMPARISONS

The following paragraphs and tables compare the City's current salary structure (salary range Midpoint) to those for similar occupations at the selected comparators with whom the City competes to obtain and retain high quality staff.

A. SOURCES OF EXTERNAL DATA

1. Pay Plans of Individual City's and Counties:

In order to maintain the statistical reliability of the external prevailing rate database, we obtained the complete salary plans from the following jurisdictions and extracted data on their job classes matching the City's salary survey benchmarks.

Blue Springs, City of, MO	Raymore, City of, MO
Gladstone, City of, MO	Raytown, City of, MO
Harrisonville, City of, MO	Johnson County, KS
Independence, City of, MO	Leawood, KS
Jackson County, MO	Olathe, KS
Kansas City, City of, MO	Overland Park, KS
Lee's Summit, City of, MO	Central Jackson County Fire Protection District
Liberty, City of, MO	Little Blue Valley Sewer District
Pleasant Hill, City of, MO	

2. Private Sector Data:

We extracted data on occupational job classes similar to those employed by the City from the Economic Research Institute data base using Kansas City area Private Sector Employers.

B. SALARY RANGE MIDPOINT COMPARISON

We utilized the standard "structure-to-structure" method to compare the City's salary structure to the prevailing rates. The City's salary structure and the prevailing rates are represented by their Midpoints, which are the amounts employers pay for sustained competent job performance.

The Midpoint is the most objective, occupation-specific and consistent component of salary structures among employers, as the varying widths of salary ranges are too great to utilize Minimum or Maximum. Midpoint is not affected by actual salary averages which may reflect longevity, pay-for-performance, and a myriad of subjective salary plan administration characteristics of the comparator employers. When individual salary plans were comprised of steps, the beginning and ending steps were added and the sum divided by two (2) to calculate a true midpoint.

C. BENCHMARK OCCUPATIONS

The City elected to use all comparators for all benchmark positions. The benchmark positions consisted of the following job class titles:

Account Clerk/Cashier	GIS/IT Specialist
Accounting Supervisor	Golf Course Assistant Superintendent
Administrative Assistant	Golf Course Maintenance Superintendent
Admin Assistant/Records Supervisor	Golf Course Manager
Animal Control Officer	Landscaper/Street Maintenance Worker
Assistant City Engineer	Mechanic
Assistant City Manager	Payroll/Accounts Payable Clerk
Assistant Fire Chief	Police Captain
Chief Mechanic	Police Chief
Chief Operator	Police Corporal
City Building Inspector	Police Detective
City Clerk/Benefits Coordinator	Police Master Patrolmen
City Engineer	Police Patrolmen
City Manager	Police Records Clerk
City Planner	Police Sergeant
Code Enforcement Officer	Property Officer
Construction Inspector	Receptionist
Corrections Officer	Senior Firefighter/EMT-P
Corrections Supervisor	Senior Street Maintenance Worker
Court Administrator	Senior Utility Maintenance Worker
Custodian	Street Foreman
Deputy City Clerk/Executive Secretary	Street Maintenance Worker
Deputy Court Clerk	Street Superintendent
Deputy Fire Chief	Training Officer/Assistant Fire Chief
Deputy Fire Marshal	Utility Billing Clerk
Director, Community Planning & Development	Utility Maintenance Worker
Director, Finance	Victim Advocate
Director, Public Works	Wastewater Analyst/Plant Operator
Dispatch Supervisor	Wastewater Foreman
Dispatcher	Wastewater Plant Operator
Field Customer Service Worker – Water	Wastewater Superintendent
Fire Captain	Water Distribution Foreman
Fire Chief	Water Distribution Superintendent
Fire Marshal	
Firefighter/EMT	
Firefighter/EMT-P	For Information only:
	City Attorney

D. EXTERNAL PREVAILING RATE COMPARISON

Table 4 following this page, summarizes the comparison of the City's current salary structure midpoints for all benchmark job classes, to the prevailing rates of all the comparator employers from all the salary survey sources.

NOTE: Relationship of +/- 5% to the prevailing rates is considered comparable to the prevailing rates.

<u>Relationship to Prevailing Rates</u>	<u>Benchmark Job Classes</u>	<u>% of Sample</u>	<u>Average Variance</u>	<u>Range of Variance</u>
Below	39	56%	- 13.42%	- 30.3% / - 5.7%
Comparable	25	36%	- 1.40%	- 4.97% / + 3.9 %
Above	6	8%	+ 7.98%	+ 5.0% / + 11.97%

The City of Belton is a competitive employer (within 5% of the prevailing rates) for 44% of the benchmark job classes, and is not a competitive employer (-5% or more below the prevailing rates) for 56% of the benchmark job classes.

E. EMPLOYEE BENEFITS COMPARISON

The Appendix details the various employee benefits offered by the City of Belton and the survey comparators. The City is providing a comparable level of benefits.

City of Belton
FY 2012 Salary Survey
Table 4 - External Prevailing Rates Comparison

Job Classification Title	Belton Midpoint	Survey Midpoint	Variance	
			\$	%
Assistant Fire Chief	\$51,823	\$74,373	-\$22,551	-30.32%
Fire Chief	\$76,566	\$101,679	-\$25,113	-24.70%
Corrections Supervisor	\$38,671	\$50,968	-\$12,298	-24.13%
Fire Captain	\$47,005	\$61,903	-\$14,899	-24.07%
Dispatch Supervisor	\$38,671	\$50,810	-\$12,140	-23.89%
Assistant City Manager	\$76,566	\$95,463	-\$18,897	-19.80%
Golf Course Assistant Superintendent	\$31,814	\$39,525	-\$7,711	-19.51%
Director, Finance	\$76,566	\$94,841	-\$18,276	-19.27%
Fire Marshal	\$57,135	\$70,383	-\$13,248	-18.82%
Victim Advocate	\$31,814	\$38,663	-\$6,849	-17.71%
Deputy Fire Chief	\$66,015	\$78,987	-\$12,972	-16.42%
Director, Public Works	\$76,566	\$90,669	-\$14,103	-15.55%
Golf Course Manager	\$66,015	\$77,006	-\$10,991	-14.27%
Police Corporal	\$50,506	\$58,726	-\$8,220	-14.00%
City Engineer	\$69,447	\$80,484	-\$11,037	-13.71%
City Manager	\$114,716	\$132,862	-\$18,146	-13.66%
Senior Firefighter/EMT-P	\$44,766	\$51,062	-\$6,296	-12.33%
Dispatcher	\$35,076	\$39,981	-\$4,906	-12.27%
Director, Community Planning & Development	\$76,566	\$87,242	-\$10,677	-12.24%
Firefighter/EMT-P	\$42,635	\$48,472	-\$5,837	-12.04%
Field Customer Service Worker - Water	\$31,814	\$36,007	-\$4,193	-11.64%
Training Officer/Assistant Fire Chief	\$57,135	\$64,365	-\$7,230	-11.23%
Firefighter/EMT	\$40,604	\$45,716	-\$5,112	-11.18%
Wastewater Superintendent	\$59,991	\$67,271	-\$7,280	-10.82%
City Building Inspector	\$40,604	\$45,161	-\$4,557	-10.09%
Property Officer	\$35,076	\$38,952	-\$3,877	-9.95%
Wastewater Plant Operator	\$35,076	\$38,939	-\$3,863	-9.92%
Payroll/Accounts Payable Clerk	\$33,405	\$36,875	-\$3,470	-9.41%
Deputy Fire Marshal	\$51,823	\$57,125	-\$5,303	-9.28%
Police Sergeant	\$55,683	\$61,002	-\$5,320	-8.72%
Animal Control Officer	\$33,405	\$36,446	-\$3,041	-8.34%
Mechanic	\$36,829	\$40,004	-\$3,175	-7.94%
Wastewater Analyst/Plant Operator	\$35,076	\$37,970	-\$2,894	-7.62%
City Planner	\$51,823	\$55,835	-\$4,012	-7.19%
Senior Utility Maintenance Worker	\$35,076	\$37,690	-\$2,615	-6.94%
Accounting Supervisor	\$49,355	\$52,950	-\$3,595	-6.79%
Chief Operator	\$44,766	\$47,629	-\$2,863	-6.01%
Senior Street Maintenance Worker	\$35,076	\$37,207	-\$2,131	-5.73%
Code Enforcement Officer	\$40,604	\$43,060	-\$2,456	-5.70%

City of Belton
FY 2012 Salary Survey
Table 4 - External Prevailing Rates Comparison

Job Classification Title	Belton Midpoint	Survey Midpoint	Variance	
			\$	%
Corrections Officer	\$33,405	\$35,153	-\$1,748	-4.97%
Administrative Assistant	\$35,076	\$36,784	-\$1,709	-4.65%
Assistant City Engineer	\$59,991	\$62,820	-\$2,829	-4.50%
Police Master Patrolmen	\$48,101	\$50,354	-\$2,253	-4.47%
Police Chief	\$93,098	\$97,402	-\$4,305	-4.42%
Police Records Clerk	\$31,814	\$33,214	-\$1,400	-4.22%
City Clerk/Benefits Coordinator	\$54,414	\$56,606	-\$2,191	-3.87%
Administrative Assistant/Records Supervisor	\$38,671	\$40,194	-\$1,523	-3.79%
Police Captain	\$71,067	\$73,755	-\$2,688	-3.65%
Deputy City Clerk/Executive Secretary	\$40,604	\$41,949	-\$1,345	-3.21%
Deputy Court Clerk	\$33,405	\$34,279	-\$874	-2.55%
Police Detective	\$50,506	\$51,255	-\$749	-1.46%
Chief Mechanic	\$44,766	\$45,389	-\$623	-1.37%
Court Administrator	\$49,355	\$49,738	-\$383	-0.77%
Water Distribution Superintendent	\$59,991	\$60,441	-\$450	-0.74%
Street Superintendent	\$59,991	\$60,427	-\$436	-0.72%
Wastewater Foreman	\$44,766	\$45,026	-\$260	-0.58%
Construction Inspector	\$47,005	\$47,040	-\$36	-0.08%
Golf Course Maintenance Superintendent	\$62,991	\$62,749	\$241	0.38%
GIS/IT Specialist	\$47,005	\$46,749	\$256	0.55%
Utility Maintenance Worker	\$31,814	\$31,193	\$621	1.99%
Water Distribution Foreman	\$44,766	\$43,831	\$935	2.13%
Police Patrolman	\$45,810	\$44,530	\$1,280	2.87%
Landscaper/Street Maintenance Worker	\$31,814	\$30,804	\$1,010	3.28%
Street Maintenance Worker	\$31,814	\$30,651	\$1,163	3.79%
<hr/>				
Sign Maintenance Tech/Street Worker	\$36,829	\$35,075	\$1,754	5.00%
Receptionist	\$31,814	\$30,067	\$1,747	5.81%
Utility Billing Clerk	\$38,671	\$36,248	\$2,423	6.68%
Street Foreman	\$49,355	\$45,484	\$3,871	8.51%
Account Clerk/Cashier	\$31,814	\$28,945	\$2,869	9.91%
Custodian	\$31,814	\$28,414	\$3,400	11.97%
 For Information Only				
City Attorney	-	\$101,624		

4. RECOMMENDED SALARY RANGE STRUCTURE

The grade/step table, on the following page, is the recommended single consolidated salary structure for the City of Belton, designed to be administered on the basis of each employee's objectively measured job performance.

A. RECOMMENDED GRADE/STEP TABLE STRUCTURE

The recommended Grade/Step Table provides equal in-range salary opportunity of 52% from Minimum to Maximum. The steps and midpoints are separated by a uniform 2.5%, permitting job classes to be precisely linked to the external prevailing rates, the City's salary competitiveness policy, and internal job relationships, through their Midpoints.

The Table's 90 ranges exceed the dollar ranges required to encompass the FY 2013 prevailing rates, permitting the plan to be updated in future years to accommodate the anticipated increases in the prevailing rates. Additional salary ranges may be added.

B. ANNUAL SALARY RANGE ADJUSTMENTS

Job classes are individually reassigned to different salary ranges on an annual basis to reflect the varying movement in the external prevailing rate (if any) for each job class. The Grade/Step Table should not be adjusted by blanket percentages or flat dollar amounts, as that will adversely impact the City's external competitiveness and the internal equity of the salary plan.

C. MERIT INCREASE GUIDE

The Illustrative Merit Increase Guide, following the Permanent Salary Range Table, depicts the varying percentage salary increase opportunity available to employees, depending on their current position within their respective salary range (compa-ratio¹), their evaluated job performance, and the City's prevailing rate maintenance (PRM) budget.

¹ compa-ratio (comparative ratio) is the % relationship of the incumbent's salary amount to the Midpoint of the position's salary range.

City of Belton
Grade and Step Pay Plan

46	\$45,812	\$46,957	\$48,131	\$49,334	\$50,567	\$51,832	\$53,127	\$54,456	\$55,817	\$57,212	\$58,643	\$60,109	\$61,611	\$63,152	\$64,731	\$66,349	\$68,008	\$69,708	\$71,450	\$73,237	\$75,068	\$76,944	\$78,868	\$80,840	\$82,861	\$84,932	\$87,055	\$89,232	\$91,463	\$93,749	\$96,093	\$98,495	\$100,958	\$103,482	\$106,069	\$108,720	\$111,438	\$114,224	\$117,080	\$119,907	\$122,807	\$125,777	\$128,807	\$131,807	\$134,877	\$137,927	\$141,057	\$144,257	\$147,527	\$150,867	\$154,277	\$157,757	\$161,207	\$164,727	\$168,307	\$171,947	\$175,657	\$179,437	\$183,287	\$187,207	\$191,197	\$195,257	\$199,387	\$203,587	\$207,857	\$212,197	\$216,607	\$221,097	\$225,667	\$230,307	\$235,017	\$239,797	\$244,647	\$249,567	\$254,557	\$259,617	\$264,747	\$269,947	\$275,217	\$280,557	\$285,967	\$291,447	\$296,997	\$302,617	\$308,307	\$314,067	\$319,907	\$325,817	\$331,797	\$337,847	\$343,967	\$350,157	\$356,417	\$362,747	\$369,147	\$375,617	\$382,157	\$388,767	\$395,447	\$402,197	\$409,017	\$415,907	\$422,867	\$429,897	\$436,997	\$444,167	\$451,407	\$458,717	\$466,097	\$473,547	\$481,067	\$488,657	\$496,317	\$504,047	\$511,847	\$519,717	\$527,657	\$535,667	\$543,747	\$551,897	\$560,117	\$568,407	\$576,767	\$585,197	\$593,697	\$602,267	\$610,907	\$619,617	\$628,397	\$637,247	\$646,167	\$655,157	\$664,217	\$673,347	\$682,547	\$691,817	\$701,157	\$710,567	\$720,047	\$729,597	\$739,217	\$748,907	\$758,667	\$768,497	\$778,397	\$788,367	\$798,407	\$808,517	\$818,697	\$828,947	\$839,267	\$849,657	\$860,117	\$870,647	\$881,247	\$891,917	\$902,657	\$913,467	\$924,347	\$935,297	\$946,317	\$957,407	\$968,567	\$979,797	\$991,097	\$1,002,467	\$1,013,907	\$1,025,417	\$1,036,997	\$1,048,647	\$1,060,367	\$1,072,157	\$1,084,017	\$1,095,947	\$1,107,947	\$1,120,017	\$1,132,157	\$1,144,367	\$1,156,647	\$1,169,007	\$1,181,447	\$1,193,967	\$1,206,557	\$1,219,217	\$1,231,947	\$1,244,747	\$1,257,617	\$1,270,557	\$1,283,567	\$1,296,647	\$1,309,797	\$1,323,017	\$1,336,307	\$1,349,667	\$1,363,097	\$1,376,597	\$1,390,167	\$1,403,807	\$1,417,517	\$1,431,297	\$1,445,147	\$1,459,067	\$1,473,057	\$1,487,117	\$1,501,247	\$1,515,447	\$1,529,717	\$1,544,057	\$1,558,467	\$1,572,947	\$1,587,497	\$1,602,117	\$1,616,807	\$1,631,567	\$1,646,397	\$1,661,297	\$1,676,267	\$1,691,307	\$1,706,417	\$1,721,597	\$1,736,847	\$1,752,167	\$1,767,557	\$1,783,017	\$1,798,547	\$1,814,147	\$1,829,817	\$1,845,557	\$1,861,367	\$1,877,247	\$1,893,197	\$1,909,217	\$1,925,307	\$1,941,467	\$1,957,697	\$1,974,007	\$1,990,397	\$2,006,867	\$2,023,407	\$2,040,017	\$2,056,697	\$2,073,447	\$2,090,267	\$2,107,157	\$2,124,117	\$2,141,147	\$2,158,247	\$2,175,417	\$2,192,657	\$2,210,007	\$2,227,427	\$2,244,917	\$2,262,477	\$2,280,107	\$2,297,807	\$2,315,577	\$2,333,417	\$2,351,317	\$2,369,287	\$2,387,327	\$2,405,437	\$2,423,607	\$2,441,847	\$2,460,157	\$2,478,537	\$2,496,987	\$2,515,507	\$2,534,097	\$2,552,757	\$2,571,487	\$2,590,287	\$2,609,157	\$2,628,097	\$2,647,107	\$2,666,187	\$2,685,337	\$2,704,557	\$2,723,847	\$2,743,207	\$2,762,637	\$2,782,137	\$2,801,707	\$2,821,347	\$2,841,057	\$2,860,837	\$2,880,687	\$2,900,607	\$2,920,597	\$2,940,657	\$2,960,787	\$2,980,987	\$3,001,257	\$3,021,597	\$3,042,007	\$3,062,487	\$3,083,037	\$3,103,657	\$3,124,347	\$3,145,107	\$3,165,937	\$3,186,837	\$3,207,807	\$3,228,847	\$3,249,957	\$3,271,137	\$3,292,387	\$3,313,707	\$3,335,097	\$3,356,557	\$3,378,087	\$3,399,687	\$3,421,357	\$3,443,097	\$3,464,907	\$3,486,787	\$3,508,737	\$3,530,757	\$3,552,847	\$3,574,997	\$3,597,217	\$3,619,507	\$3,641,867	\$3,664,297	\$3,686,797	\$3,709,367	\$3,732,007	\$3,754,717	\$3,777,497	\$3,801,347	\$3,825,267	\$3,849,257	\$3,873,317	\$3,897,447	\$3,921,647	\$3,945,917	\$3,970,257	\$3,994,667	\$4,019,147	\$4,043,697	\$4,068,317	\$4,092,997	\$4,117,747	\$4,142,567	\$4,167,457	\$4,192,417	\$4,217,447	\$4,242,547	\$4,267,717	\$4,292,957	\$4,318,267	\$4,343,647	\$4,369,097	\$4,394,617	\$4,420,207	\$4,445,867	\$4,471,597	\$4,497,397	\$4,523,267	\$4,549,207	\$4,575,217	\$4,601,297	\$4,627,447	\$4,653,667	\$4,680,007	\$4,706,467	\$4,733,007	\$4,759,617	\$4,786,297	\$4,813,047	\$4,840,007	\$4,867,067	\$4,894,237	\$4,921,517	\$4,948,907	\$4,976,407	\$5,004,017	\$5,031,737	\$5,059,567	\$5,087,507	\$5,115,557	\$5,143,717	\$5,171,987	\$5,200,367	\$5,228,867	\$5,257,487	\$5,286,217	\$5,315,057	\$5,344,007	\$5,373,067	\$5,402,247	\$5,431,547	\$5,460,967	\$5,490,507	\$5,520,167	\$5,550,007	\$5,580,017	\$5,610,197	\$5,640,547	\$5,671,067	\$5,701,757	\$5,732,617	\$5,763,647	\$5,794,847	\$5,826,217	\$5,857,757	\$5,889,467	\$5,921,347	\$5,953,397	\$5,985,617	\$6,017,997	\$6,050,547	\$6,083,267	\$6,116,157	\$6,149,217	\$6,182,447	\$6,215,847	\$6,249,417	\$6,283,157	\$6,317,067	\$6,351,147	\$6,385,397	\$6,419,817	\$6,454,407	\$6,489,167	\$6,524,097	\$6,559,207	\$6,594,497	\$6,629,967	\$6,665,617	\$6,701,447	\$6,737,457	\$6,773,637	\$6,810,007	\$6,846,557	\$6,883,287	\$6,920,197	\$6,957,287	\$6,994,557	\$7,031,997	\$7,069,617	\$7,107,507	\$7,145,667	\$7,184,007	\$7,222,517	\$7,261,197	\$7,300,057	\$7,339,097	\$7,378,307	\$7,417,687	\$7,457,237	\$7,496,957	\$7,536,847	\$7,576,907	\$7,617,137	\$7,657,537	\$7,698,107	\$7,738,847	\$7,779,757	\$7,820,847	\$7,862,117	\$7,903,567	\$7,945,197	\$7,986,997	\$8,028,967	\$8,071,107	\$8,113,417	\$8,155,897	\$8,198,547	\$8,241,367	\$8,284,357	\$8,327,517	\$8,370,847	\$8,414,347	\$8,458,007	\$8,501,837	\$8,545,837	\$8,589,997	\$8,634,327	\$8,678,827	\$8,723,497	\$8,769,337	\$8,815,347	\$8,861,527	\$8,907,877	\$8,954,407	\$9,001,107	\$9,047,987	\$9,095,037	\$9,142,257	\$9,189,647	\$9,237,207	\$9,284,937	\$9,332,837	\$9,380,907	\$9,429,147	\$9,477,557	\$9,526,137	\$9,574,887	\$9,623,807	\$9,672,897	\$9,722,067	\$9,771,407	\$9,820,907	\$9,870,567	\$9,920,397	\$9,970,397	\$1,020,107	\$1,070,107	\$1,120,107	\$1,170,107	\$1,220,107	\$1,270,107	\$1,320,107	\$1,370,107	\$1,420,107	\$1,470,107	\$1,520,107	\$1,570,107	\$1,620,107	\$1,670,107	\$1,720,107	\$1,770,107	\$1,820,107	\$1,870,107	\$1,920,107	\$1,970,107	\$2,020,107	\$2,070,107	\$2,120,107	\$2,170,107	\$2,220,107	\$2,270,107	\$2,320,107	\$2,370,107	\$2,420,107	\$2,470,107	\$2,520,107	\$2,570,107	\$2,620,107	\$2,670,107	\$2,720,107	\$2,770,107	\$2,820,107	\$2,870,107	\$2,920,107	\$2,970,107	\$3,020,107	\$3,070,107	\$3,120,107	\$3,170,107	\$3,220,107	\$3,270,107	\$3,320,107	\$3,370,107	\$3,420,107	\$3,470,107	\$3,520,107	\$3,570,107	\$3,620,107	\$3,670,107	\$3,720,107	\$3,770,107	\$3,820,107	\$3,870,107	\$3,920,107	\$3,970,107	\$4,020,107	\$4,070,107	\$4,120,107	\$4,170,107	\$4,220,107	\$4,270,107	\$4,320,107	\$4,370,107	\$4,420,107	\$4,470,107	\$4,520,107	\$4,570,107	\$4,620,107	\$4,670,107	\$4,720,107	\$4,770,107	\$4,820,107	\$4,870,107	\$4,920,107	\$4,970,107	\$5,020,107	\$5,070,107	\$5,120,107	\$5,170,107	\$5,220,107	\$5,270,107	\$5,320,107	\$5,370,107	\$5,420,107	\$5,470,107	\$5,520,107	\$5,570,107	\$5,620,107	\$5,670,107	\$5,720,107	\$5,770,107	\$5,820,107	\$5,870,107	\$5,920,107	\$5,970,107	\$6,020,107	\$6,070,107	\$6,120,107	\$6,170,107	\$6,220,107	\$6,270,107	\$6,320,107	\$6,370,107	\$6,420,107	\$6,470,107	\$6,520,107	\$6,570,107	\$6,620,107	\$6,670,107	\$6,720,107	\$6,770,107	\$6,820,107	\$6,870,107	\$6,920,107	\$6,970,107	\$7,020,107	\$7,070,107	\$7,120,107	\$7,170,107	\$7,220,107	\$7,270,107	\$7,320,107	\$7,370,107	\$7,420,107	\$7,470,107	\$7,520,107	\$7,570,107	\$7,620,107	\$7,670,107	\$7,720,107	\$7,770,107	\$7,820,107	\$7,870,107	\$7,920,107	\$7,970,107	\$8,020,107	\$8,070,107	\$8,120,107	\$8,170,107	\$8,220,107	\$8,270,107	\$8,320,107	\$8,370,107	\$8,420,107	\$8,470,107	\$8,520,107	\$8,570,107	\$8,620,107	\$8,670,107	\$8,720,107	\$8,770,107	\$8,820,107	\$8,870,107	\$8,920,107	\$8,970,107	\$9,020,107	\$9,070,107	\$9,120,107	\$9,170,107	\$9,220,107	\$9,270,107	\$9,320,107	\$9,370,107	\$9,420,107	\$9,470,107	\$9,520,107	\$9,570,107	\$9,620,107	\$9,670,107	\$9,720,107	\$9,770,107	\$9,820,107	\$9,870,107	\$9,920,107	\$9,970,107	\$10,020,107	\$10,070,107	\$10,120,107	\$10,170,107	\$10,220,107	\$10,270,107	\$10,320,107	\$10,370,107	\$10,420,107	\$10,470,107	\$10,520,107	\$10,570,107	\$10,620,107	\$10,670,107	\$10,720,107	\$10,770,107	\$10,820,107	\$10,870,107	\$10,920,107	\$10,970,107	\$11,020,107	\$11,070,107	\$11,120,107	\$11,170,107	\$11,220,107	\$11,270,107	\$11,320,107	\$11,370,107	\$11,420,107	\$11,470,107	\$11,520,107	\$11,570,107	\$11,620,107	\$11,670,107	\$11,720,107	\$11,770,107	\$11,820,107	\$11,870,107	\$11,920,107	\$11,970,107	\$12,020,107	\$12,070,107	\$12,120,107	\$12,170,107	\$12,220,107	\$12,270,107	\$12,320,107	\$12,370,107	\$12,420,107	\$12,470,107	\$12,520,107	\$12,570,107	\$12,620,107	\$12,670,107	\$12,720,107	\$12,770,107	\$12,820,107	\$12,870,107	\$12,920,107	\$12,970,107	\$13,020,107	\$13,070,107	\$13,120,107	\$13,170,107	\$13,220,107	\$13,270,107	\$13,320,107	\$13,370,107	\$13,420,107	\$13,470,107	\$13,520,107	\$13,570,107	\$13,620,107	\$13,670,107	\$13,720,107	\$13,770,107	\$13,820,107	\$13,870,107	\$13,920,107	\$13,970,107	\$14,020,107	\$14,070,107	\$14,120,107	\$14,170,107	\$14,220,107	\$14,270,107	\$14,320,107	\$14,370,107	\$14,420,107	\$14,470,107	\$14,520,107	\$14,570,107	\$14,620,107	\$14,670,107	\$14,720,107	\$14,770,107	\$14,820,107	\$14,870,107	\$14,920,107	\$14,970,107	\$15,020,107	\$15,070,107	\$15,120,107	\$15,170,107	\$15,220,107	\$15,270,107	\$15,320,107	\$15,370,107	\$15,420,107	\$15,470,107	\$15,520,107	\$15,570,107	\$15,620,107	\$15,670,107	\$15,720,107	\$15,770,107	\$15,820,107	\$15,870,107	\$15,920,107	\$15,970,107	\$16,020,107	\$16,070,107	\$16,120,107	\$16,170,107	\$16,220,107	\$16,270,107	\$16,320,107	\$16,370,107	\$16,420,107	\$16,470,107	\$16,520,107	\$16,570,107	\$16,620,107	\$16,670,107	\$16,720,107	\$16,770,107	\$16,820,107	\$16,870,107	\$16,920,107	\$16,970,107	\$17,020,107	\$17,070,107	\$17,120,107	\$17,170,107	\$17,220,107	\$17,270,107	\$17,320,107	\$17,370,107	\$17,420,107	\$17,470,107	\$17,520,107	\$17,570,107	\$17,620,107	\$17,670,107	\$17,720,107	\$17,770,107	\$17,820,107	\$17,870,107	\$17,920,107	\$17,970,107	\$18,020,107	\$18,070,107	\$18,120,107	\$18,170,107	\$18,220,107	\$18,270,107	\$18,320,107	\$18,370,107	\$18,420,107	\$18,470,107	\$18,520,107	\$18,570,107	\$18,620,107	\$18,670,107	\$18,720,107	\$18,770,107	\$18,820,107	\$18,870,107	\$18,920,107	\$18,970,107	\$19,020,107	\$19,070,107	\$19,120,107	\$19,170,107	\$19,220,107	\$19,270,107	\$19,320,107	\$19,370,107	\$19,420,107	\$19,470,107	\$19,520,107	\$19,570,107	\$19,620,107	\$19,670,107	\$19,720,107	\$19,770,107	\$19,820,107	\$19,870,107	\$19,920,107	\$19,970,107	\$20,020,107	\$20,070,107	\$20,120,107	\$2
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CITY OF BELTON

SALARY ADMINISTRATION PLAN

ILLUSTRATIVE MERIT INCREASE GUIDE – FY 2013

ACHIEVEMENT LEVEL / STEP INCREASE			
Steps	<u>Needs Improvement</u>	<u>Meets Standards</u>	<u>Exceeds Standards</u>
1 – 9	0	1 or 2	2
10 - 18	0	0 or 1	1 or 2

This approach assumes the assigned pay range for an incumbent's job is maintained within 5% of market prevailing rates; employee salaries are moved at a brisker pace for good performance until actual salary reaches the middle of the pay range. After reaching the middle of the pay range, which is "tied" to market rates within 5%, employees must perform at a high level to receive additional pay increases beyond market.

5. RECOMMENDED FY 2013 BASE SALARY PLAN

The following narratives and tables describe the recommended FY 2013 salary plan for the City and its estimated fiscal impact.

A. RECOMMENDED FLEXIBLE SALARY COMPETITIVENESS POLICY

Salary policy is the City's expression of *where* it will place its salary levels in relation to the prevailing rates, expressed as a *percentage* of the external prevailing rates.

Permanent Prevailing Rate Salary Policy

We recommend that the City of Belton adopt a permanent policy to place its salary competitiveness policy at 100% of the prevailing rates. "At the prevailing rates" is defined as +/- 5% of the survey jobs' averages matching the City's benchmark job classes. An illustrative prevailing rate resolution wording is:

"It is the policy of the City of Belton to place its salary range assignments at 100% of the prevailing rates paid for similar occupations by the comparator employers with whom we compete for high quality staff, if financially able, based on the non-weighted average rates of the designated comparator employers."

This flexible policy will permit the City to consider significant factors relating to internal occupational group relationships, supply and demand in the marketplace for specific occupations, and financial constraints.

B. ASSIGNMENT OF JOB CLASSES TO SALARY RANGES

Tables 5 and 6, on the following pages are the recommended FY 2013 salary ranges for each of the City's job classes in occupational group order (Table 5) and salary range order (Table 6). Benchmark job classes (indicated by an asterisk) were placed as close to the prevailing rates for comparable job classes as was practical, by matching the City's salary range Midpoints to the survey benchmark rates.

We utilized our professional judgment to prevent illogical relationships that could result from survey data directly linked into salary ranges, as there is no automatic logical job content relationship among survey data collected from various employers. Non-benchmark job classes were linked to benchmark job classes by professional judgment, as detailed in Table 7, following Table 6.

C. ESTIMATED FISCAL IMPACT OF THE RECOMMENDED SALARY PLAN

1. Table 8, page 32 summarizes the estimated fiscal impact for the total salary plan. Should the City decide to position itself at 100% of the market place, it will cost an estimated \$100,419 (1.19% of base payroll) to bring the City's employees to the recommended Minimum and Step for their salary range.
2. Table 9, page 33 summarizes the estimated fiscal impact for the total salary plan by department/division.

**City of Belton
FY 2013 Salary Plan**

Table 5 - Salary Ranges Per Job Class - (Job Class Order)

Recommended Occupational Job Families and Job Classes	-- Recommended --			
	Grade	Min Step	Calculated Midpoint	Max Step
<u>Clerical Support Group</u>				
* Deputy City Clerk/Executive Secretary	34	\$34,063	\$42,948	\$51,832
* Administrative Assistant	28	\$29,373	\$37,034	\$44,694
* Receptionist	20	\$24,108	\$30,395	\$36,683
<u>City Manager's Department - Administration</u>				
* City Manager	83	\$114,224	\$144,015	\$173,806
* Assistant City Manager	70	\$82,861	\$104,471	\$126,082
* City Clerk/Benefits Coordinator	46	\$45,812	\$57,760	\$69,708
* City Attorney	71	\$84,932	\$107,083	\$129,234
<u>Fire Department</u>				
* Fire Chief	67	\$76,944	\$97,012	\$117,080
* Deputy Fire Chief	59	\$63,152	\$79,622	\$96,093
* Assistant Fire Chief	53	\$54,456	\$68,658	\$82,861
* Fire Captain	47	\$46,957	\$59,204	\$71,450
* Senior Firefighter/EMT-P	41	\$40,491	\$51,051	\$61,611
* Firefighter/EMT-P	39	\$38,540	\$48,591	\$58,643
* Firefighter/EMT	37	\$36,683	\$46,250	\$55,817
Training OfficerAssistant Fire Chief	55	\$57,212	\$72,134	\$87,055
* Fire Marshal	55	\$57,212	\$72,134	\$87,055
* Deputy Fire Marshal	51	\$51,832	\$65,350	\$78,868
<u>Police Department</u>				
* Police Chief	67	\$76,944	\$97,012	\$117,080
* Police Captain	59	\$63,152	\$79,622	\$96,093
* Police Sergeant	47	\$46,957	\$59,204	\$71,450
Police Sergeant - Detective	47	\$46,957	\$59,204	\$71,450
* Police Corporal	43	\$42,541	\$53,636	\$64,731
* Police Detective	41	\$40,491	\$51,051	\$61,611
* Police Master Patrolmen	39	\$38,540	\$48,591	\$58,643
* Police Patrolman	37	\$36,683	\$46,250	\$55,817
* Property Officer	31	\$31,631	\$39,881	\$48,131
<u>Dispatch Group</u>				
* Dispatch Supervisor	41	\$40,491	\$51,051	\$61,611
* Dispatcher	31	\$31,631	\$39,881	\$48,131
<u>Corrections Group</u>				
* Corrections Supervisor	41	\$40,491	\$51,051	\$61,611
* Corrections Officer	31	\$31,631	\$39,881	\$48,131
<u>Police Support Group</u>				
* Administrative Assistant/Records Supervisor	32	\$32,422	\$40,878	\$49,334
* Animal Control Officer	27	\$28,656	\$36,130	\$43,604
* Police Records Clerk	24	\$26,610	\$33,551	\$40,491
* Victim Advocate	24	\$26,610	\$33,551	\$40,491

**City of Belton
FY 2013 Salary Plan**

Table 5 - Salary Ranges Per Job Class - (Job Class Order)

Recommended Occupational Job Families and Job Classes	-- Recommended --			
	Grade	Min Step	Calculated Midpoint	Max Step
<u>Community Planning & Development Department</u>				
* Director, Community Planning & Development	64	\$71,450	\$90,085	\$108,720
* City Planner	44	\$43,604	\$54,976	\$66,349
* City Building Inspector	36	\$35,788	\$45,122	\$54,456
* Code Enforcement Officer	34	\$34,063	\$42,948	\$51,832
<u>Golf Course</u>				
Golf Course Manager	54	\$55,817	\$70,375	\$84,932
* Golf Course Maintenance Superintendent	50	\$50,567	\$63,756	\$76,944
Golf Course Assistant Superintendent	28	\$29,373	\$37,034	\$44,694
Golf Pro Shop Manager	28	\$29,373	\$37,034	\$44,694
Golf Course Mechanic	25	\$27,276	\$34,389	\$41,503
<u>Finance Department</u>				
* Director, Finance	64	\$71,450	\$90,085	\$108,720
* Accounting Supervisor	42	\$41,503	\$52,327	\$63,152
* Utility Billing Clerk	28	\$29,373	\$37,034	\$44,694
* Payroll/Accounts Payable Clerk	28	\$29,373	\$37,034	\$44,694
* Account Clerk/Cashier	20	\$24,108	\$30,395	\$36,683
* Court Administrator	40	\$39,503	\$49,806	\$60,109
* Deputy Court Clerk	26	\$27,957	\$35,249	\$42,541
<u>Public Works Department</u>				
* Director, Public Works	64	\$71,450	\$90,085	\$108,720
<u>Engineering Group</u>				
* City Engineer	59	\$63,152	\$79,622	\$96,093
* Assistant City Engineer	49	\$49,334	\$62,201	\$75,068
* Construction Inspector	38	\$37,600	\$47,406	\$57,212
* GIS/IT Specialist	38	\$37,600	\$47,406	\$57,212
<u>Streets Group</u>				
* Street Superintendent	48	\$48,131	\$60,684	\$73,237
* Street Foreman	38	\$37,600	\$47,406	\$57,212
* Senior Street Maintenance Worker	28	\$29,373	\$37,034	\$44,694
* Street Maintenance Worker	20	\$24,108	\$30,395	\$36,683
* Landscaper/Street Maintenance Worker	20	\$24,108	\$30,395	\$36,683
* Sign Maintenance Tech/Street Worker	26	\$27,957	\$35,249	\$42,541
<u>Fleet Maintenance Group</u>				
* Chief Mechanic	36	\$35,788	\$45,122	\$54,456
* Mechanic	30	\$30,860	\$38,908	\$46,957

City of Belton
FY 2013 Salary Plan

Table 5 - Salary Ranges Per Job Class - (Job Class Order)

Recommended Occupational Job Families and Job Classes	-- Recommended --			
	Grade	Min Step	Calculated Midpoint	Max Step
<i>Water Group</i>				
* Water Distribution Superintendent	48	\$48,131	\$60,684	\$73,237
* Water Distribution Foreman	38	\$37,600	\$47,406	\$57,212
* Senior Utility Maintenance Worker	30	\$30,860	\$38,908	\$46,957
* Field Customer Service Worker - Water	26	\$27,957	\$35,249	\$42,541
* Utility Maintenance Worker	22	\$25,328	\$31,934	\$38,540
* Custodian	18	\$22,946	\$28,931	\$34,915
<i>Pollution Control Group</i>				
* Wastewater Superintendent	50	\$50,567	\$63,756	\$76,944
* Wastewater Foreman	38	\$37,600	\$47,406	\$57,212
Utility Maintenance Worker	22	\$25,328	\$31,934	\$38,540
* Chief Operator	38	\$37,600	\$47,406	\$57,212
* Wastewater Plant Operator	30	\$30,860	\$38,908	\$46,957
* Wastewater Analyst/Plant Operator	29	\$30,107	\$37,959	\$45,812

City of Belton
FY 2013 Salary Plan

Table 6 - Salary Ranges Per Job Class - (Salary Range Order)

Recommended Occupational Job Families and Job Classes	-- Recommended --			
	Grade	Min Step	Calculated Midpoint	Max Step
* City Manager	83	\$114,224	\$144,015	\$173,806
* City Attorney	71	\$84,932	\$107,083	\$129,234
* Assistant City Manager	70	\$82,861	\$104,471	\$126,082
* Fire Chief	67	\$76,944	\$97,012	\$117,080
* Police Chief	67	\$76,944	\$97,012	\$117,080
* Director, Community Planning & Development	64	\$71,450	\$90,085	\$108,720
* Director, Finance	64	\$71,450	\$90,085	\$108,720
* Director, Public Works	64	\$71,450	\$90,085	\$108,720
* City Engineer	59	\$63,152	\$79,622	\$96,093
* Deputy Fire Chief	57	\$60,109	\$75,786	\$91,463
* Police Captain	57	\$60,109	\$75,786	\$91,463
* Fire Marshal	55	\$57,212	\$72,134	\$87,055
Training Officer/Assistant Fire Chief	55	\$57,212	\$72,134	\$87,055
Golf Course Manager	54	\$55,817	\$70,375	\$84,932
* Assistant Fire Chief	53	\$54,456	\$66,658	\$82,861
* Deputy Fire Marshal	51	\$51,832	\$65,350	\$78,868
* Golf Course Maintenance Superintendent	50	\$50,567	\$63,756	\$76,944
* Wastewater Superintendent	50	\$50,567	\$63,756	\$76,944
* Assistant City Engineer	49	\$49,334	\$62,201	\$75,068
* Street Superintendent	48	\$48,131	\$60,684	\$73,237
* Water Distribution Superintendent	48	\$48,131	\$60,684	\$73,237
* Fire Captain	47	\$46,957	\$59,204	\$71,450
* Police Sergeant	47	\$46,957	\$59,204	\$71,450
Police Sergeant - Detective	47	\$46,957	\$59,204	\$71,450
* City Clerk/Benefits Coordinator	46	\$45,812	\$57,760	\$69,708
* City Planner	44	\$43,604	\$54,976	\$66,349
* Police Corporal	43	\$42,541	\$53,636	\$64,731
* Accounting Supervisor	42	\$41,503	\$52,327	\$63,152

**City of Belton
FY 2013 Salary Plan**

Table 6 - Salary Ranges Per Job Class - (Salary Range Order)

Recommended Occupational Job Families and Job Classes	-- Recommended --			
	Grade	Min Step	Calculated Midpoint	Max Step
* Corrections Supervisor	41	\$40,491	\$51,051	\$61,611
* Dispatch Supervisor	41	\$40,491	\$51,051	\$61,611
* Police Detective	41	\$40,491	\$51,051	\$61,611
* Senior Firefighter/EMT-P	41	\$40,491	\$51,051	\$61,611
* Court Administrator	40	\$39,503	\$49,806	\$60,109
* Firefighter/EMT-P	39	\$38,540	\$48,591	\$58,643
* Police Master Patrolmen	39	\$38,540	\$48,591	\$58,643
* Chief Operator	38	\$37,600	\$47,406	\$57,212
* Construction Inspector	38	\$37,600	\$47,406	\$57,212
* GIS/IT Specialist	38	\$37,600	\$47,406	\$57,212
* Street Foreman	38	\$37,600	\$47,406	\$57,212
* Wastewater Foreman	38	\$37,600	\$47,406	\$57,212
* Water Distribution Foreman	38	\$37,600	\$47,406	\$57,212
* Firefighter/EMT	37	\$36,683	\$46,250	\$55,817
* Police Patrolman	37	\$36,683	\$46,250	\$55,817
* Chief Mechanic	36	\$35,788	\$45,122	\$54,456
* City Building Inspector	36	\$35,788	\$45,122	\$54,456
* Code Enforcement Officer	34	\$34,063	\$42,948	\$51,832
* Deputy City Clerk/Executive Secretary	34	\$34,063	\$42,948	\$51,832
* Administrative Assistant/Records Supervisor	32	\$32,422	\$40,878	\$49,334
* Corrections Officer	31	\$31,631	\$39,881	\$48,131
* Dispatcher	31	\$31,631	\$39,881	\$48,131
* Property Officer	31	\$31,631	\$39,881	\$48,131
* Mechanic	30	\$30,860	\$38,908	\$46,957
* Senior Utility Maintenance Worker	30	\$30,860	\$38,908	\$46,957
* Wastewater Plant Operator	30	\$30,860	\$38,908	\$46,957
* Wastewater Analyst/Plant Operator	29	\$30,107	\$37,959	\$45,812
* Administrative Assistant	28	\$29,373	\$37,034	\$44,694
Golf Course Assistant Superintendent	28	\$29,373	\$37,034	\$44,694
Golf Pro Shop Manager	28	\$29,373	\$37,034	\$44,694
* Payroll/Accounts Payable Clerk	28	\$29,373	\$37,034	\$44,694
* Senior Street Maintenance Worker	28	\$29,373	\$37,034	\$44,694
* Utility Billing Clerk	28	\$29,373	\$37,034	\$44,694
* Animal Control Officer	27	\$28,656	\$36,130	\$43,604

**City of Belton
FY 2013 Salary Plan**

Table 6 - Salary Ranges Per Job Class - (Salary Range Order)

Recommended Occupational Job Families and Job Classes	-- Recommended --			
	Grade	Min Step	Calculated Midpoint	Max Step
* Deputy Court Clerk	26	\$27,957	\$35,249	\$42,541
* Field Customer Service Worker - Water	26	\$27,957	\$35,249	\$42,541
* Sign Maintenance Tech/Street Worker	26	\$27,957	\$35,249	\$42,541
Golf Course Mechanic	25	\$27,276	\$34,389	\$41,503
* Police Records Clerk	24	\$26,610	\$33,551	\$40,491
* Victim Advocate	24	\$26,610	\$33,551	\$40,491
* Utility Maintenance Worker	22	\$25,328	\$31,934	\$38,540
* Account Clerk/Cashier	20	\$24,108	\$30,395	\$36,683
* Landscaper/Street Maintenance Worker	20	\$24,108	\$30,395	\$36,683
* Receptionist	20	\$24,108	\$30,395	\$36,683
* Street Maintenance Worker	20	\$24,108	\$30,395	\$36,683
* Custodian	18	\$22,946	\$28,931	\$34,915

**City of Belton
FY 2013 Salary Plan**

Table 7 - Non-Benchmark to Benchmark Linkage Table

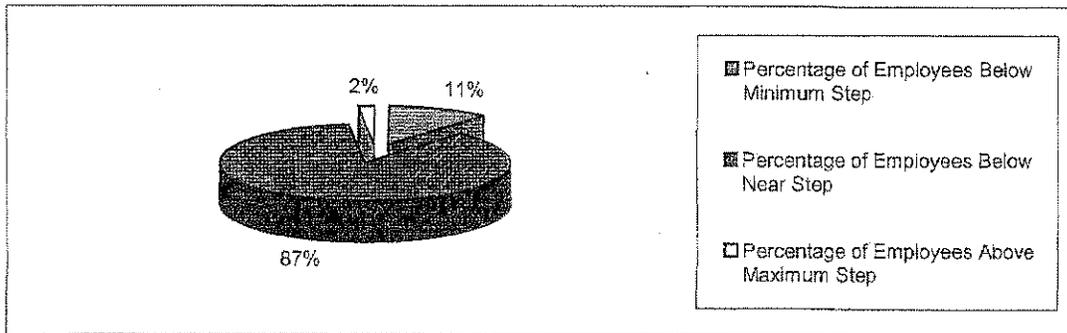
This table is to be utilized as a guide during annual salary plan updates, permitting non-benchmark job classes to be adjusted by the same number of salary ranges as the salary survey benchmark job class to which they have been linked.

Non-Benchmark Job Class	Benchmark Job Class
Training Officer/Assistant Chief	Assistant Fire Chief
Golf Course Manager	Golf Course Maintenance Superintendent
Golf Course Assistant Superintendent	Golf Course Maintenance Superintendent
Golf Pro Shop Manager	Golf Course Maintenance Superintendent
Golf Course Maintenance - FT	Golf Course Maintenance Superintendent

City of Belton

Table 8 - Estimated Fiscal Impact of FY 2013 Salary Plan
 100% of Prevailing Rates Competitiveness Policy

@ 100%	
Number of Employees	174
Total Payroll	\$8,412,951
Number of Employees Below Minimum Step	20
As % of total employees	11.49%
Total \$ below Minimum Step	\$25,716
As % of total payroll	0.31%
Average amount below Minimum Step	\$1,286
Number of Employees Below Nearest Step, Above Min. Step	151
As % of total employees	86.78%
Total \$ below Nearest Step	\$74,703
As % of total payroll	0.89%
Average amount below Nearest Step	\$495
Total Initial Implementation Cost Estimate - Base Pay	\$100,419
As % of total payroll	1.19%
Number of Employees Above Maximum Step	3
As % of total employees	1.72%
Total \$ over Maximum Step	\$4,790
As % of total payroll	0.06%
Average amount over Maximum Step	\$1,597



City of Belton

Table 9 - Estimated Fiscal Impact of FY 2013 Salary Plan by Department
 100% of Prevailing Rates Competitiveness Policy

Department	# of Employees	Total Payroll of Department	# of Employees Below Min Step	Total \$ Below Min Step	# of Employees Below Nearest Step	Total \$ Below Nearest Step	# of Employees Above Max	Total \$ over Max
Administration	4	\$285,352	0	\$0	4	\$4,599	0	\$0
Animal Control	1	\$38,280	0	\$0	1	\$280	0	\$0
City Clerk	1	\$62,322	0	\$0	1	\$830	0	\$0
Community Development	3	\$187,220	0	\$0	3	\$2,611	0	\$0
Court	3	\$113,628	0	\$0	3	\$897	0	\$0
Finance	6	\$294,397	0	\$0	6	\$3,275	0	\$0
Fire	44	\$2,267,916	5	\$100	39	\$13,291	0	\$0
Garage	2	\$93,454	0	\$0	2	\$918	0	\$0
Golf	5	\$237,421	2	\$5,660	3	\$2,528	0	\$0
Inspection	3	\$139,516	0	\$0	3	\$1,355	0	\$0
Municipal Jail	7	\$220,918	5	\$15,406	2	\$590	0	\$0
Police	55	\$2,733,241	6	\$2,786	49	\$28,314	0	\$0
Pollution Control	11	\$461,391	2	\$1,764	7	\$3,179	2	\$3,267
Public Works	6	\$365,870	0	\$0	6	\$4,851	0	\$0
Street	13	\$523,005	0	\$0	13	\$4,292	0	\$0
Water	10	\$389,039	0	\$0	9	\$2,892	1	\$1,523
Totals:	174	\$8,412,951	20	\$25,716	151	\$74,703	3	\$4,790

6. INITIAL IMPLEMENTATION OF FY 2013 SALARY PLAN

The initial implementation of the City's updated salary plan for FY 2013 will be controlled by the City's financial resources, and therefore balanced between the City's desire to pay all employees at the prevailing rates for their occupations and available funds. The following optional approaches are provided for the City to select, or modify, the one best suited to its compensation philosophy, historical practices, and available funds.

A. SALARIES BELOW MINIMUM AND NEXT NEAR STEP

We recommend that the salaries of all employees whose current amount is less than the Minimum of the salary range for their position's job class be increased to that Minimum amount on the effective date of the updated salary plan. For employees whose salaries fall in between a next near step, we recommend salaries be adjusted to the next nearest step upward.

B. ADDITIONAL IN-RANGE ADJUSTMENT OPTIONS

In-range adjustments could be made after the plan's effective date (and after all salaries have been adjusted up to Minimum) on each employee's individual salary anniversary date, according to one of the following approaches and funding level options.

Approach A - Longevity/Percentage Increase

This approach provides in-range increases based on years of City service, and could be "capped" at movement no higher than Step 10 or similar.

<u>Years of Service</u>	-----Variable Funding Level-----		
	<u>Option 1 Increase</u>	<u>Option 2 Increase</u>	<u>Option 3 Increase</u>
Less than 1 year	1 Step	2 Steps	3 Steps
1 - 5 years	2 Steps	3 Steps	4 Steps
6 - 10 years	3 Steps	4 Steps	5 Steps
11 - 15 years	4 Steps	5 Steps	6 Steps
Over 16 years	5 Steps	6 Steps	7 Steps

Approach B - Performance Level Compa-Ratio

This approach follows the Merit Increase Guide method, designed to move employees towards and above their position's salary range Midpoint (100% compa-ratio) on the basis of their objectively evaluated job performance.

<u>Current Step</u>	<u>Performance Rating / # of Steps</u>		
	<u>1</u>	<u>2</u>	<u>3</u>
1-6	0 or 1	1 or 2	2 or 3
7-11	0	1 or 2	2 or 3
12-18	0	0 or 1	1 or 2

We recommend that the City test the fiscal feasibility of each initial implementation approach by computing the per-employee cost for each alternative method.

7. SALARY ADMINISTRATION

Following are several key salary plan maintenance procedures.

A. FUNDING INITIAL IMPLEMENTATION AND ANNUAL UPDATES

We recommend the City salary plan be established and subsequent updates made on the basis of the external prevailing rates. The annual prevailing rate increase (PRI) factor is a broad composite of the job market's reactions to the cost of living (CPI), recently completed collective bargaining agreements, and supply and demand for specific occupations.

All funds for initial implementation and/or annual updates should be combined into one single prevailing rate maintenance (PRM) budget authorized by the Board. Across-the-board or universal flat amount salary increases significantly impair external competitiveness, internal equity, and merit increase opportunity.

B. ANNUAL PLAN UPDATE STEPS

1. Secure re-affirmation of the City's prevailing rate salary policy.
2. Obtain latest comparator pay plans.
3. Compute the prevailing rate for each of the benchmark job classes.
4. Re-assign the benchmark job classes to the salary ranges whose Midpoints most closely match the prevailing rates.
5. Re-assign the non-benchmark job classes by adjusting them by the same number of salary ranges as their linked benchmark job class (Table 7).
6. Utilize professional judgment in job class re-assignment to prevent internal inequities and relationships not supported by relative job complexity.
7. Identify employees whose current salary is less than their job's new Minimum.
8. Compute the total amount of dollars, and percentage of current payroll, required to bring all employees to the Minimum of their new salary range.
9. Determine the amount required for in-range merit increases based on midpoint budgeting.
10. Provide information to the Finance Department for budgeting purposes.
11. Obtain approved prevailing rate maintenance (PRM) budget from the Council.
12. Construct new Merit Increase Guide commensurate with funding level.
13. Adjust departmental budgets on basis of employees' various compa-ratios.
14. Bring all salaries up to Minimum on the updated plan's effective date.
15. Provide individual merit increases on the employees' anniversary dates.

C. OPTIONAL APPROACH TO SALARY ADMINISTRATION

Following is a method of salary administration that the City may want consider. It is an approach that is common in the private sector, and now receiving wide attention in the public sector.

- Monthly base salaries at a rate not to exceed the Calculated Midpoint of the salary range of the job class to which an incumbent's position has been allocated.
- Additional amounts earned by the incumbent for merit (evaluated job performance), the longevity supplement, and other base pay supplements (excluding overtime, standby, or recall pay), are paid on a lump sum basis at the end of the salary plan year.
- The temporary modification to this approach will be for individuals whose current base salary exceeds the Calculated Midpoint of their positions' salary ranges, and who should continue to receive that base salary amount, until that amount is less than the range Midpoint due to re-assignment of their positions' job classes to higher salary ranges.

This approach pays employees all of the salary to which they are entitled in a manner which places significant emphasis on the annual merit pay opportunity, as a single amount to be earned every year, rather than a perpetual in-range position regardless of an individual's job performance in subsequent years.

D. RELIEVING INADVERTENT COMPRESSION

There may be multiple-position job classes whose salary ranges were significantly increased to reflect the current competitive prevailing rates. This action may result in salary adjustments to range Minimum of a number of incumbents, placing the salary amounts of newly-hired or shorter tenure employees at the same rate or close to the salary rates of individuals with significantly more years of City service.

The method of mitigating the potential negative employee relations resulting from this inadvertent compression is termed "tempering," by which, on a one-time basis, only individuals in such a job class are provided compa-ratio adjustments to create a reasonable spread between the salary amounts of new employees and more tenured staff. An illustrative "tempering" scale follows. Adjustments are not made for incumbents whose salary amounts are already at or above the "tempered" compa-ratios.

<u>Years of Service</u>	<u>Target or Ideal Steps</u>
0 - 2	1 - 3
3 - 5	4 - 7
5 - 10	8 - 12
Over 10	13 - 15

