

LEWISVILLE CITY COUNCIL

REGULAR SESSION

July 1, 2024

6:15 P.M.

Present:

TJ Gilmore, Mayor

Council Members:

William Meridith, Mayor Pro Tem
Patrick Kelly, Deputy Mayor Pro Tem
Bob Troyer
Ronni Cade
Brandon Jones
Kristin Green

City Staff:

Claire Powell, City Manager
Gina McGrath, Deputy City Manager
Shante Akafia, Assistant City Manager
Jim Proce, Assistant City Manager
Lizbeth Plaster, City Attorney
Lauren Crawford, Deputy City Attorney
Thomas Harris III, City Secretary
Michele Berry, Planning Manager
Jennifer Malone, Assistant City Secretary - absent

With a quorum of the Council Members present, the workshop session of the Lewisville City Council was called to order by Mayor Gilmore at 6:15 p.m. on Monday, July 1, 2024, in the City Council Conference Room of Lewisville City Hall, 151 West Church Street, Lewisville, Texas. City Department Heads were also in attendance.

WORKSHOP SESSION

Discussion of Regular Agenda Items and Consent Agenda Items

(Agenda Item A)

Mayor Gilmore led a discussion of regular agenda items and consent agenda items and received questions and comments from City Council and City staff.

Compensation & Benefits Update

(Agenda Item B)

At the request of Mayor Gilmore, Director of Human Resources Tadd Phillips presented information regarding compensation & benefits update, answered questions, and comments from the City Council.

Mayor Gilmore RECESSED Workshop Session at 6:46 p.m.

REGULAR SESSION

With a quorum of the Council Members present, the regular session of the Lewisville City Council was called to order by Mayor Gilmore at 7:00 p.m. on Monday, July 1, 2024.

Invocation

(Agenda Item A)

At the request of Mayor Gilmore, Council Member Brandon Jones gave the invocation.

Pledge to the American and Texas Flags

(Agenda Item B)

At the request of Mayor Gilmore, Council Member Ronni Cade gave the pledge to the United States and Texas flags.

**Proclamation Declaring the Week of July 7
13, 2024 as "Police Records Week".**

(Agenda Item C-1)

Mayor Gilmore presented the proclamation to Police Department records staff.

**Proclamation Declaring the Month of July
2024 as "Parks and Recreation Month".**

(Agenda Item C-2)

Mayor Gilmore presented the proclamation to Parks and Recreation Department staff.

Council Canines

(Agenda Item D)

The Gene Carey Animal Shelter and Adoption Center is currently at capacity for large dogs. A City Council member will highlight a large dog for adoption. The adoption fee for this pet has been waived and all adoptions come with sterilization, microchip, rabies vaccination, and one year of City registration (if Lewisville resident). The Gene Carey Animal Shelter and Adoption Center is located at 995 E. Valley Ridge Blvd. Adoption Center hours are Tuesday from 12 p.m. – 7 p.m., Wednesday – Friday from 10 a.m. – 5 p.m., and Saturday from 12 p.m. – 5 p.m.

A video was shown with Council Member Brandon Jones highlighting the Council canine for July 1, 2024.

PUBLIC HEARING

Public Hearing: Consideration of Ordinance No. 0673-24-ZON, an Ordinance Granting a Zone Change From Single Family Residential (R-7.5) District to Old Town Mixed Use One (OTMU-1) District; on Approximately 0.256 Acres, Legally Described as Lot 2, Block A, Tsakonas Addition, Located at 247 West Walters Street; as Requested by Jason and Nikki L Tsakonas, the Property Owners. (Case No. 24-05-5-Z)

(Agenda Item D-1)

The applicants are requesting a rezone of the property to the Old Town Mixed Use One (OTMU-1) zoning district to facilitate a home renovation and the addition of a new detached workshop on the property. The request is consistent with the recommendations of Old Town Master Plan and the Lewisville 2025 Vision Plan. The Planning and Zoning Commission recommended unanimous approval (5-0) on June 4, 2024.

The City staff's recommendation was that the City Council approve the ordinance as set forth in the caption above.

Planning Director Richard Luedke was Rollins were available for questions posed by the City Council.

Mayor Gilmore opened the public hearing at 7:09 p.m.

MOTION: Upon a motion made by Council Member Green and seconded by Council Member Troyer, the Council voted six (6) "ayes" and no (0) "nays" to close the public hearing. The motion carried.

Mayor Gilmore closed the public hearing at 7:10 p.m.

City Attorney Liz Plaster read the ordinance caption into the record as follows:

"An Ordinance of the Lewisville City Council, Amending the Zoning Ordinance by Rezoning Approximately 0.256-Acres of Land, Legally Described as Lot 2, Block A, Tsakonas Addition; Located at 247 West Walters Street; From Single-Family Residential (R-7.5) District Zoning to Old Town Mixed-Use One (OTMU-1) District Zoning; Correcting the Official Zoning Map; Preserving all Other Portions of the Zoning Ordinance; Determining That the Zoning Amendment Herein Made Promotes the Health, Safety, and General Welfare of the City; Providing for a Repealer, Severability, a Penalty, and an Effective Date; and Declaring an Emergency."

MOTION: Upon a motion made by Council Member Green and seconded by Council Member Cade, the Council voted six (6) “ayes” and no (0) “nays” to approve **Ordinance No. 0673-24-ZON** as set forth in the caption. The motion carried.

Public Hearing: Consideration of Ordinance No. 0674-24-ZON, an Ordinance Granting a Zone Change From Single Family Residential (R-7.5) District to Old Town Mixed Use One (OTMU-1) District; on Approximately 0.271 Acres, Legally Described as Portions of Lot 1 and Lot 2, Block 1, Original Town of Lewisville Addition, Located at 227 North Charles Street; as Requested by Steven Homeyer, Homeyer Engineering, the Applicant, on Behalf of the Property Owner, William Parr of Charles Street Resources LLC. (24-04-4-Z)

(Agenda Item D-2)

The owner is requesting to rezone the property to OTMU-1 to expand and convert his childhood home to the administrative offices for his contracting business. The proposed zone change is consistent with the recommendations of the Old Town Master Plan and the Lewisville 2025 Vision Plan. The Planning and Zoning Commission recommended unanimous (5-0) approval of this alternative standard on June 4, 2024.

The City staff’s recommendation was that the City Council approve the ordinance as set forth in the caption above.

Planning Director Richard Luedke was available for questions posed by the City Council.

Mayor Gilmore opened the public hearing at 7:11 p.m.

Katherine Garrett, 236 College Street, Lewisville, Texas, spoke in favor of the re-zoning.

MOTION: Upon a motion made by Council Member Jones and seconded by Council Member Green, the Council voted six (6) “ayes” and no (0) “nays” to close the public hearing. The motion carried.

Mayor Gilmore closed the public hearing at 7:14 p.m.

City Attorney Liz Plaster read the ordinance caption into the record as follows:

“An Ordinance of the Lewisville City Council, Amending the Zoning Ordinance by Rezoning Approximately 0.271-Acres of Land, Legally Described as a Portion of Lots 1 and 2, Block 1, the Original Town of Lewisville Addition; Located at 227 North Charles Street; From Single-Family Residential (R-7.5) District Zoning to Old Town

Mixed-Use One (OTMU-1) District Zoning; Correcting the Official Zoning Map; Preserving all Other Portions of the Zoning Ordinance; Determining That the Zoning Amendment Herein Made Promotes the Health, Safety, and General Welfare of the City; Providing for a Repealer, Severability, a Penalty, and an Effective Date; and Declaring an Emergency.”

MOTION: Upon a motion made by Council Member Cade and seconded by Council Member Toyer, the Council voted six (6) “ayes” and no (0) “nays” to approve **Ordinance No. 0674-24-ZON** as set forth in the caption. The motion carried.

Public Hearing: Consideration of Ordinance No. 0675-24-SUP, an Ordinance Granting a Special Use Permit for Automotive Repair (Major); on a Portion of Approximately 2.038 Acres Legally Described as Lot 2, Block A, Ratliff Masonry Addition, Located at 720 Valley Ridge Circle, Zoned Light Industrial District (LI); as Requested by Joseph Ward, DTS Interiors LLC, on Behalf of Hermosa Partners Ltd, the Property Owner. (Case No. 24-05-7-SUP).

(Agenda Item D-3)

DTS interiors is a small business that specializes in custom car upholstery that proposes to operate out of a lease space in the Spencer Place development. They are seeking a special use permit (SUP) to allow for the use of onsite car upholstery, a type of automobile customization which is classified as automotive repair (major). The request is consistent with area uses and zoning and in alignment with the Big Move of Economic Vitality as outlined in the Lewisville 2025 Vision Plan. The Planning and Zoning Commission recommended unanimous (6-0) approval on June 18, 2024.

The City staff’s recommendation was that the City Council approve the ordinance as set forth in the caption above.

Planning Director Richard Luedke was available for questions posed by the City Council.

Mayor Gilmore opened the public hearing at 7:16 p.m.

MOTION: Upon a motion made by Council Member Green and seconded by Council Member Jones, the Council voted six (6) “ayes” and no (0) “nays” to close the public hearing. The motion carried.

Mayor Gilmore closed the public hearing at 7:17 p.m.

City Attorney Liz Plaster read the ordinance caption into the record as follows:

“An Ordinance of the Lewisville City Council, Amending the Zoning Ordinance by Granting a Special Use Permit for Automotive Repair (Major) on a Portion of a 2.038 Acre Lot, Legally Described as Lot 2, Block A, Ratliff Masonry Addition, Located at 720 Valley Ridge Circle; Zoned Light Industrial (LI) District; Providing for a Repealer, Severability, Penalty, and an Effective Date; and Declaring an Emergency.”

MOTION: Upon a motion made by Council Member Toyer and seconded by Mayor Pro Tem Meridith, the Council voted six (6) “ayes” and no (0) “nays” to approve **Ordinance No. 0675-24-SUP** as set forth in the caption. The motion carried.

Public Hearing: Consideration of Ordinance No. 0676-24-SUP, an Ordinance Approving a Special Use Permit for a Boat Sales and Service and Motorcycle Sales and Service; on a Portion of an Approximately 7.662 Acre Lot, Legally Described as Lot 5R, Block A, Crossroads Centre North, Located at 2601 East State Highway 121 Business, Suite 111; Zoned Light Industrial (LI) District; as Requested by Andrea Even, Ventura Texas Marine, the Applicant, on Behalf of AR Reddy Castle Hills LLC, the Property Owner. (Case No. 24-05-8-SUP).

(Agenda Item D-4)

Ventura Texas Marine, a business that specializes in the sales of luxury custom boats and electric motorcycles, proposes to occupy a 2,960 square foot space within the Prime Office Warehouses, located on the west side of Leora Lane north of East State Highway 121. The request is consistent with area uses and zoning and in alignment with the Big Move of Economic Vitality as outlined in the Lewisville 2025 Vision Plan. The Planning and Zoning Commission recommended unanimous approval (6-0) on June 18, 2024.

The City staff’s recommendation was that the City Council approve the ordinance as set forth in the caption above.

Planning Director Richard Luedke was available for questions posed by the City Council.

Mayor Gilmore opened the public hearing at 7:19 p.m.

MOTION: Upon a motion made by Council Member Green and seconded by Mayor Pro Tem Meridith, the Council voted six (6) “ayes” and no (0) “nays” to close the public hearing. The motion carried.

Mayor Gilmore closed the public hearing at 7:20 p.m.

City Attorney Liz Plaster read the ordinance caption into the record as follows:

“An Ordinance of the Lewisville City Council, Amending the Zoning Ordinance by Granting a Special Use Permit for Boat Sales and Service, and Motorcycle Sales and Service on a Portion of a 7.662 Acre Lot, Legally Described as Crossroads Centre North, Lot 5R, Block A Located at 2601 East State Highway 121 Business, and Zoned Light Industrial (LI) District; Providing for a Repealer, Severability, Penalty, and an Effective Date; and Declaring an Emergency.”

MOTION: Upon a motion made by Mayor Pro Tem Meridith and seconded by Council Member Green, the Council voted six (6) “ayes” and no (0) “nays” to approve **Ordinance No. 0676-24-SUP** as set forth in the caption.

The motion carried.

Visitors/Citizens Forum

(Agenda Item F)

There were no speakers for Visitors/Citizens Forum

CONSENT AGENDA

(Agenda Item G)

MOTION: Upon a motion made by Council Member Jones and seconded by Council Member Troyer, the Council voted six (6) “ayes” and no (0) “nays” to approve the Consent Agenda as presented.

5. APPROVAL OF MINUTES: City Council Minutes of the June 17, 2024, Workshop Session, and Regular Session; and City Council Minutes of the June 26, 2024, Special City Council Meeting.
6. Approval of a Lease Agreement Between the City of Lewisville and SEMA Construction Inc. for SEMA Construction’s Temporary Use of 4.68 Acres of City Owned Property Also Known as Part of Tract 5, Abstract 0255A, R. Craft Survey, Denton County, Texas, Located on the East Side of I 35 E, South of Valley Ridge Circle and North of Milligan Drive; and Providing Authorization for the City Manager, or Her Designee, to Execute the Agreement on Behalf of the City

The motion carried.

REGULAR HEARING

Consideration of Two Alternative Standards Related to Landscape Islands and Tree Variety for a Proposed Warehouse Building Expansion on a 0.53 Acre Lot, Legally Described as Watson Properties Addition, Block A, Lot 2; Located at 960 North Mill Street; Zoned Light Industrial (LI) District, as Requested by Blaze Bownds, Kimley Horn, on Behalf of JBMS Realty LLC, the Property Owner. (Case No. 24-04-7-AltStd)

(Agenda Item H-7)

The warehouse at 960 North Mill Street was originally built in 1997 and is currently used as a tile and plaster service contractor. The property owner is seeking to expand the warehouse on the eastern and western portions of the building. This expansion requires that the entire site be brought up to Lewisville's current development standards, which requires more landscaping than was originally provided on the site. The applicant is seeking the following two alternative standards: a) to waive the landscape island requirement at the end of each row of parking; and b) to allow an understory tree in lieu of the required shade tree. The Planning and Zoning Commission recommended unanimous (5-0) approval on June 4, 2024.

The City staff's recommendation was that the City Council approve the two alternative standards as set forth in the caption above.

MOTION: Upon a motion made by Council Member Green and seconded by Mayor Pro Tem Meridith, the Council voted six (6) "ayes" and no (0) "nays" to approve the two alternative standards as set forth in the caption.

The motion carried.

Consideration of a Variance to the Lewisville City Code, Section 2-201, Fee Schedule, Waiving Athletic Field Rental Fees and Temporary Event Permit Fees Associated with the Texas Firefighter Summer Games.

(Agenda Item H-8)

The Texas Firefighter Games (TFFG), a 501(c)3 organization, has been organizing statewide athletic events since 1983. This year, Lewisville will host the event from July 21 through 26, utilizing both city and private facilities, including Lake Park soccer fields, Railroad Park baseball fields, and pickleball at Sun Valley Tennis Courts. The games feature a variety of sports such as soccer, basketball, and sand volleyball, attracting over 1,500 firefighters and their families from across Texas. The tournament director is working with the Lewisville Convention and

Visitor Bureau to arrange accommodation with the Hilton Garden Inn as the host hotel and other additional venues as overflow accommodations. The Lewisville Fire Department will actively participate in the games. The estimated fees for field rentals, Parks & Recreation staff support, and temporary event permits total approximately \$6,403, with a request for a full waiver of these fees. TFFG will be required to meet the City’s liability insurance standards and adhere to the facility rental agreement.

The City staff’s recommendation was that the City Council approve the variance as set forth in the caption above.

MOTION: Upon a motion made by Council Member Cade and seconded by Council Member Jones, the Council voted six (6) “ayes” and no (0) “nays” to approve the variance as set forth in the caption.

The motion carried.

**Consideration of an Appointment to the
Zoning Board of Adjustment.**

(Agenda Item H-9)

Historically, one seat on the Zoning Board of Adjustment (ZBOA) has been held by a Planning and Zoning Commission member who was selected by the Planning and Zoning Commission. The Planning and Zoning Commission voted 6-0 to select Rick Lewellen to the ZBOA at their June 18, 2024 meeting. Article III, Chapter III.1, Section III.1.4 of the Unified Development Code provides that the City Council shall appoint all members of the ZBOA.

The City staff’s recommendation was that the City Council appoint Rick Lewellen to the Zoning Board of Adjustment.

MOTION: Upon a motion made by Council Member Jones and seconded by Council Member Troyer, the Council voted six (6) “ayes” and no (0) “nays” to appoint Rick Lewellen to the Zoning Board of Adjustment.

The motion carried.

Reports

(Agenda Item I)

Keep Lewisville Beautiful Annual Report 2024

(Agenda Item I-1)

City Council and Staff Reports

(Agenda Item I-2)

- Council Member Green spoke regarding the concert and fireworks shows scheduled for July 2, 2024.

- Council Member Jones reminded everyone to visit the Gene Carey Animal Shelter and pick up a new pet.
- Council Member Cade spoke regarding the upcoming Firefighters Olympics and the upcoming fireworks show. She thanked City staff for dealing with the flooding, Lake Park closure, and traffic control.
- Mayor Pro Tem Meridith reported on upcoming Lewisville Library activities.
- Council Member Troyer reported on upcoming Lewisville Grand events.
- Utilities Manager Katelyn Hearon reported on the lake level.
- Assistant City Manager Jim Proce provided an update on the Tittle McFadden Public Safety Project.
- Fire Chief Mark McNeal reminded everyone that personal fireworks are illegal in the City of Lewisville.
- Deputy Mayor Pro Tem Kelly thanked Fire Station No. 5, reported on the Shimmer and Shake event, and provided contact information for anyone who wanted to be a sponsor or participate as a vendor at Battle of the Badge.
- Council Member Green reported on the storm debris pickup effort and encouraged everyone to be patient.
- Mayor Gilmore thanked the Public Services team for their efforts during the storm debris pickup, encouraged everyone to vote for Best of Denton County businesses, and encouraged everyone to participate in the fitness classes offered in the Plaza.

Return to Workshop Session if Necessary

(Agenda Item J)

Closed Session

(Agenda Item K)

Mayor Gilmore RECESSED into Closed Session at 7:33 p.m.

In Accordance with Texas Government Code, Subchapter D,

1. *Section 551.072 (Real Estate): Property Acquisition*
2. *Section 551.074 (Personnel): Discussion of Election of Mayor Pro Tem and Deputy Mayor Pro Tem.*
3. *Section 551.087 (Economic Development): Deliberation Regarding Economic Development Negotiations.*

**Reconvene and Consider Action, if any, on
Items Discussed in Closed Session**

(Agenda Item L)

Mayor Gilmore RECONVENED into Regular Session at 7:44 p.m.

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MOTION: Upon a motion made by Council Member Jones and seconded by Council Member Green, the Council voted six (6) "ayes" and no (0) "nays" to appoint Patrick Kelly as Mayor Pro Tem and Ronni Cade as Deputy Mayor Pro Tem.

The motion carried.

Adjournment

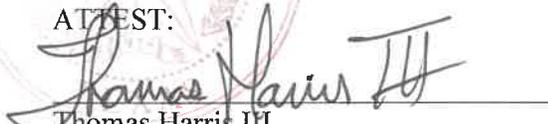
(Agenda Item M)

There being no further business to come before the Council, Mayor Gilmore adjourned the meeting of the Lewisville City Council at 7:45 p.m. on Monday, July 1, 2024.

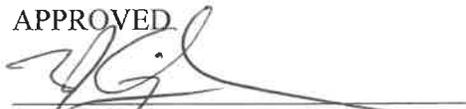
These minutes approved by the Lewisville City Council on the 15th of July, 2024.



ATTEST:


Thomas Harris III,
CITY SECRETARY

APPROVED


TJ Gilmore
MAYOR

FY 25

EMPLOYEE COMPENSATION & BENEFITS UPDATE



LEWISVILLE

Deep Roots. Broad Wings. Bright Future.

CITY COUNCIL PRIOR DIRECTION

In 2023, City Council committed to the following employee compensation philosophy:

- Be a leading City
- The level of leadership is to be determined annually based on budgetary ability

Current pay plans reflect a target of 103% of the market average at time of budget adoption.

In March of 2024, City Council recognized successes in employee recruitment, retention, and development; and affirmed their continued strategic importance.



OVERVIEW

Compensation

- 1** Market Analysis
 - Police & Fire
 - Dispatch & Detention
 - General Government
 - Part Time
- 2** Merit & Steps
- 3** Job Family Progression
- 4** Cost Summary

Benefits

- 5** Medical Premiums
- 6** Retiree Benefits

8

COMPENSATION DELIVERY OVERVIEW

Market

- Assesses external forces to establish competitive pay rates
- Ideally includes both structure and employee movement, so that employee retains relative position within structure
- Example: FY24 October general employee 1% structure movement and employee across the board increase

Merit/Step

- Progresses general employee through pay structure through merit increase tied to performance criteria
- Progresses police/fire employees through pay structure steps, tied to tenure in position
- Examples: FY24 general merit increase of 3% on anniversary date; police/fire step increase of approximately 4% on anniversary date

LOOKING BACK - FY24 COMPENSATION

Market

- General – October 1% movement of ranges and employees
- Sworn –2.44% for Firefighter, 2.15% for Police Officer
- Sworn –Updated Education & Certification Pay Practice to allow payment for both

Merit/Step

- General – 3% Merit on anniversary date
- Sworn – Steps on anniversary date

Other

- Created Job Family Progressions

MARKET ANALYSIS - EXTERNAL EQUITY

In order to attract and retain employees, it is important that the City of Lewisville be competitive with comparable cities that share the same applicant pool.

Per Administrative Directive 2.7.4 - Employee Performance Evaluation / Compensation Plan, the Human Resources Department conducts an annual market analysis use the following cities as our comparator cities:

Dallas	Ft. Worth	Arlington
Plano	Garland	Irving
Grand Prairie	McKinney	Frisco
Richardson	Allen	Flower Mound
Grapevine	Coppell	Denton
Mesquite	Carrollton	Lewisville

DFW POLICE SALARIES



TOP SALARIES AT 10 YEARS

GARLAND POLICE DEPARTMENT	\$107,508.00
PLANO POLICE DEPARTMENT	\$107,345.00
IRVING POLICE DEPARTMENT	\$106,968.00
CARROLLTON POLICE DEPARTMENT	\$105,953.00
MCKINNEY POLICE DEPARTMENT	\$105,540.47
FRISCO POLICE DEPARTMENT	\$103,707.76
FARMERS BRANCH POLICE DEPT	\$103,648.00
GRAND PRAIRIE POLICE DEPT	\$103,509.00
ALLEN POLICE DEPARTMENT	\$103,028.03
FLOWER MOUND POLICE DEPT	\$102,728.00
DENTON POLICE DEPARTMENT	\$102,535.00

DENTON COUNTY

31 POLICE DEPARTMENTS
AVERAGE STARTING SALARY \$62,911.36

ONLY 11 DEPARTMENTS WITH A STEP PLAN

HIGHEST STARTING SALARY \$79,147.17
LEWISVILLE POLICE DEPARTMENT

HIGHEST TOPPED OUT SALARY \$102,728.00
FLOWER MOUND POLICE DEPARTMENT



WWW.DFWPOLICESALARIES.COM

Posted on DFW Police Salaries Facebook page March 2024

MARKET - POLICE

Following City Council's direction to be a lead City (targeting top third), the current structure is based on 103% of market.

Market Top Step

- Police Officer is 2.16% behind market
- Police Sergeant is 2.33% behind market
- Police Captain is 1.01% behind market

103% of Market Top Step

- **Police Officer is 5.22% behind market**
- **Police Sergeant is 5.40% behind market**
- **Police Captain is 4.04% behind market**

At this time, the 103% of market model will not place us in the top third, so 104% and 105% are under consideration.

103% of Market Cost: **\$1,250,714**

104% of Market Cost: **\$1,495,454**

105% of Market Cost: **\$1,740,194**

Lewisville 105% Market
\$107,258

Lewisville 104% Market
\$106,237

Lewisville 103% Market
\$105,215

Lewisville Current
\$99,995

8101 Police Officer

City	Job Title	Max
Plano	Police Officer	\$ 108,150.00
Garland	Police Officer	\$ 107,508.00
Irving	Police Officer	\$ 106,968.00
Grand Prairie	Police Officer	\$ 106,603.00
Carrollton	Police Officer	\$ 105,953.00
McKinney	Police Officer	\$ 105,540.47
Arlington	Police Officer	\$ 104,678.73
Denton	Police Officer	\$ 102,535.00
Richardson	Police Officer	\$ 102,396.00
Mesquite	Police Officer	\$ 100,895.45
Ft Worth	Police Officer	\$ 100,609.60
Flower Mound	Police Officer	\$ 99,736.00
Frisco	Police Officer	\$ 99,719.00
Grapevine	Police Officer	\$ 99,299.20
Allen	Police Officer	\$ 99,065.41
Coppell	Police Officer	\$ 95,171.46
Dallas	Police Officer	\$ 91,734.00
Survey Average 100%		\$102,150.72
Survey Average 103%		\$105,215.25
Lewisville	Police Officer	\$ 99,994.96
Percentage Difference from Survey 100%		-2.16%
Percentage Difference from Survey 103%		-5.22%
October 2024 Recommendation (Market + 3%)		\$105,215.25

MARKET - FIRE

Following City Council's direction to be a lead City (targeting top third), the current structure is based on 103% of market.

Market Top Step

- Firefighter is 2.61% behind market
- Driver/Engineer is 2.53% behind market
- Fire Captain is 2.67% behind market
- Batt/Division Chief is 1.39% behind market

103% of Market Top Step

- **Firefighter is 5.69% behind market**
- **Driver/Engineer is 5.61% behind market**
- **Fire Captain is 5.75% behind market**
- **Batt/Division Chief is 4.44% behind market**

At this time, the 103% of market model will not place us in the top third, so 104% and 105% are under consideration.

103% of Market Cost: **\$1,324,230**

104% of Market Cost: **\$1,563,206**

105% of Market Cost: **\$1,802,182**

Lewisville 105% Market
\$101,353

Lewisville 104% Market
\$100,388

Lewisville 103% Market
\$99,423

Lewisville Current
\$94,074

7101 Firefighter		
City	Job Title	Max
Plano	Firefighter	\$ 101,643.00
Denton	Firefighter	\$ 101,337.60
Irving	Firefighter	\$ 101,052.00
Mesquite	Firefighter	\$ 100,895.45
Arlington	Firefighter	\$ 100,855.23
Grand Prairie	Firefighter	\$ 100,751.87
McKinney	Firefighter	\$ 99,549.54
Frisco	Firefighter/Parametic	\$ 98,615.00
Richardson	Firefighter	\$ 96,624.00
Carrollton	Firefighter	\$ 96,027.00
Allen	Firefighter	\$ 95,326.61
Garland	Firefighter	\$ 93,641.60
Flower Mound	Firefighter	\$ 93,345.72
Dallas	Firefighter	\$ 91,734.00
Ft Worth	Firefighter	\$ 91,447.00
Grapevine	Firefighter	\$ 90,400.48
Coppell	Firefighter	\$ 87,710.86
	Survey Average 100%	\$96,526.88
	Survey Average 103%	\$99,422.69
Lewisville	Firefighter	\$94,073.88
	Percentage Difference from Survey 100%	-2.61%
	Percentage Difference from Survey 103%	-5.69%
	October 2024 Recommendation (Market + 3%)	\$99,422.69

Fire FTO

City	FTO
Coppell	\$300
Frisco	\$250
Grapevine	\$250
Denton	\$200
Carrollton	\$150
McKinney	\$150
Allen	\$100
Arlington	\$0
Dallas	\$0
Flower Mound	\$0
Fort Worth	\$0
Garland	\$0
Irving	\$0
Mesquite	\$0
Plano	\$45/\$30 per day training
Richardson	\$4.24/hr when training
Grand Prairie	\$40 per day training
Average	\$100
Lewisville	\$100
Difference	\$0

Lewisville
Recommended
\$180

Lewisville Current
\$100

Police FTO

City	FTO
Garland	\$250
McKinney	\$250
Mesquite	\$240
Denton	\$200
Grand Prairie	\$175
Carrollton	\$150
Coppell	\$150
Flower Mound	\$150
Allen	\$100
Dallas	\$100
Arlington	\$0
Grapevine	\$0
Irving	3% of salary
Fort Worth	10% while training
Plano	\$45/\$30 per day training
Richardson	\$4.24/hr when training
Frisco	\$125 per occurrence
Average	\$147
Lewisville	\$100
Difference	\$47

Lewisville
Recommended
\$180

Lewisville Current
\$100

Recommendation to increase Field Training Officer (FTO) pay from \$100 to \$180 per month.
FTO pay impacts 24 employees.

Cost: **\$28,400**

MARKET - DISPATCH & DETENTION STEP PLAN

103% of Market

- Detention Officer is **5.44% behind market**
- Detention Supervisor is **3.24% behind market**

- Public Safety Dispatcher is **3.87% behind market**
- Public Safety Supervisor link adjustment 3.87%

103% of Market Cost: **\$150,240**

104% of Market Cost: **\$184,745**

105% of Market Cost: **\$219,250**



MARKET - GENERAL GOVERNMENT**

Data reviewed:

- 40 general plan benchmark positions
- All broadband positions

Conclusions:

- The majority of positions are competitive, with our general plan positions averaging 2 percent ahead of 103% of market
- However several benchmarks and their linkages require attention

Recommendations:

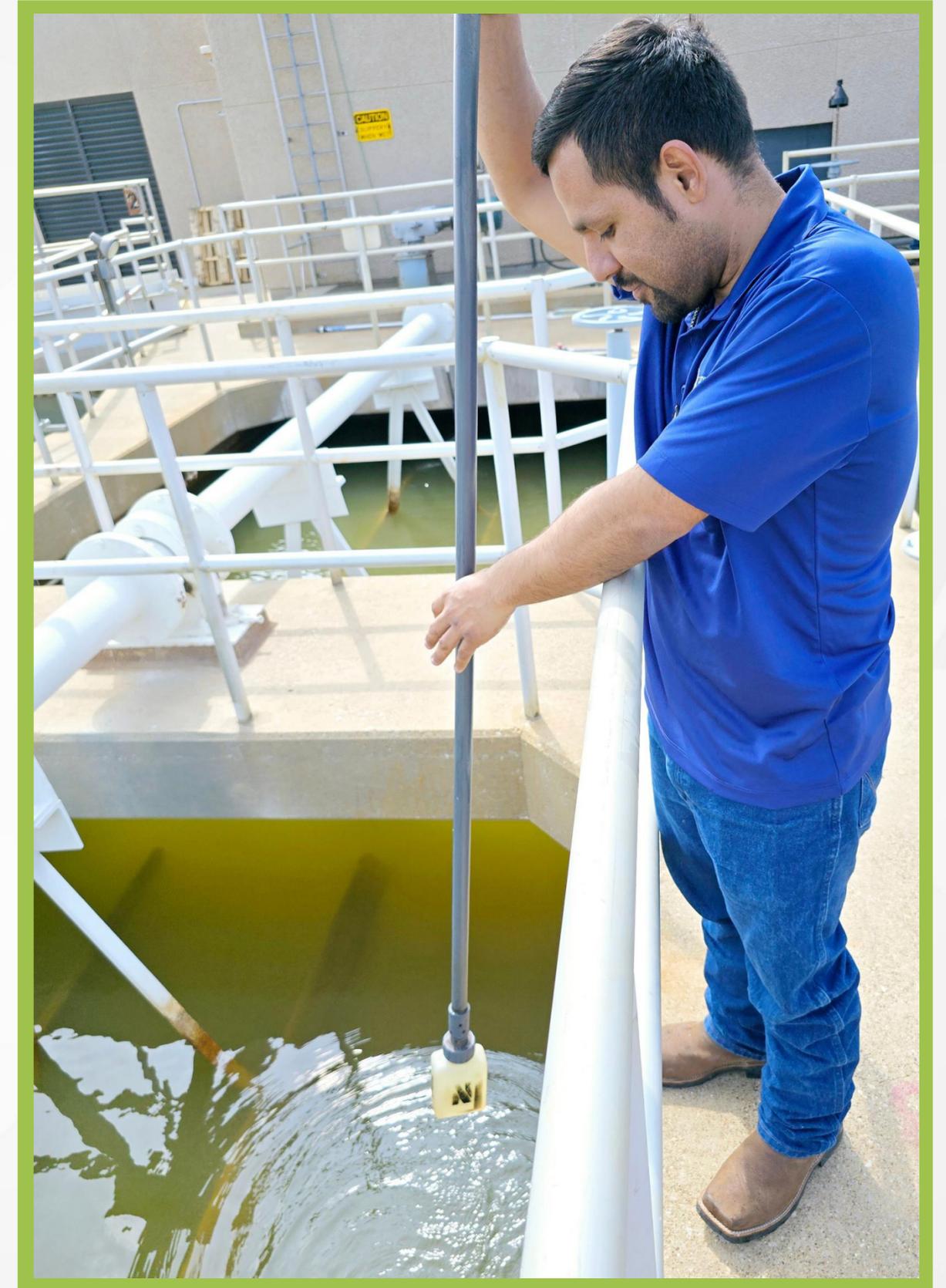
- No adjustment to the General Government pay plan structure
- Market adjust positions more than 5% below market. All linkages will follow suit.
- Market adjustments will impact 33 people

103% of Market Cost: **\$167,103**

104% of Market Cost: **\$178,276**

105% of Market Cost: **\$196,116**

**General, ITS, Trades, Broadband



MARKET - PART-TIME

Data Reviewed:

- Benchmark positions: Lifeguard, Day Camp Counselor, Library Services Assistant and School Crossing Guard

Conclusions:

- Day Camp Counselor and Library Services Assistant are competitive
- School Crossing Guard is **21.04% behind market**
- Lifeguard is **7.92% behind market**

Market adjustment will impact 9 part-time positions

Cost: **\$97,485**



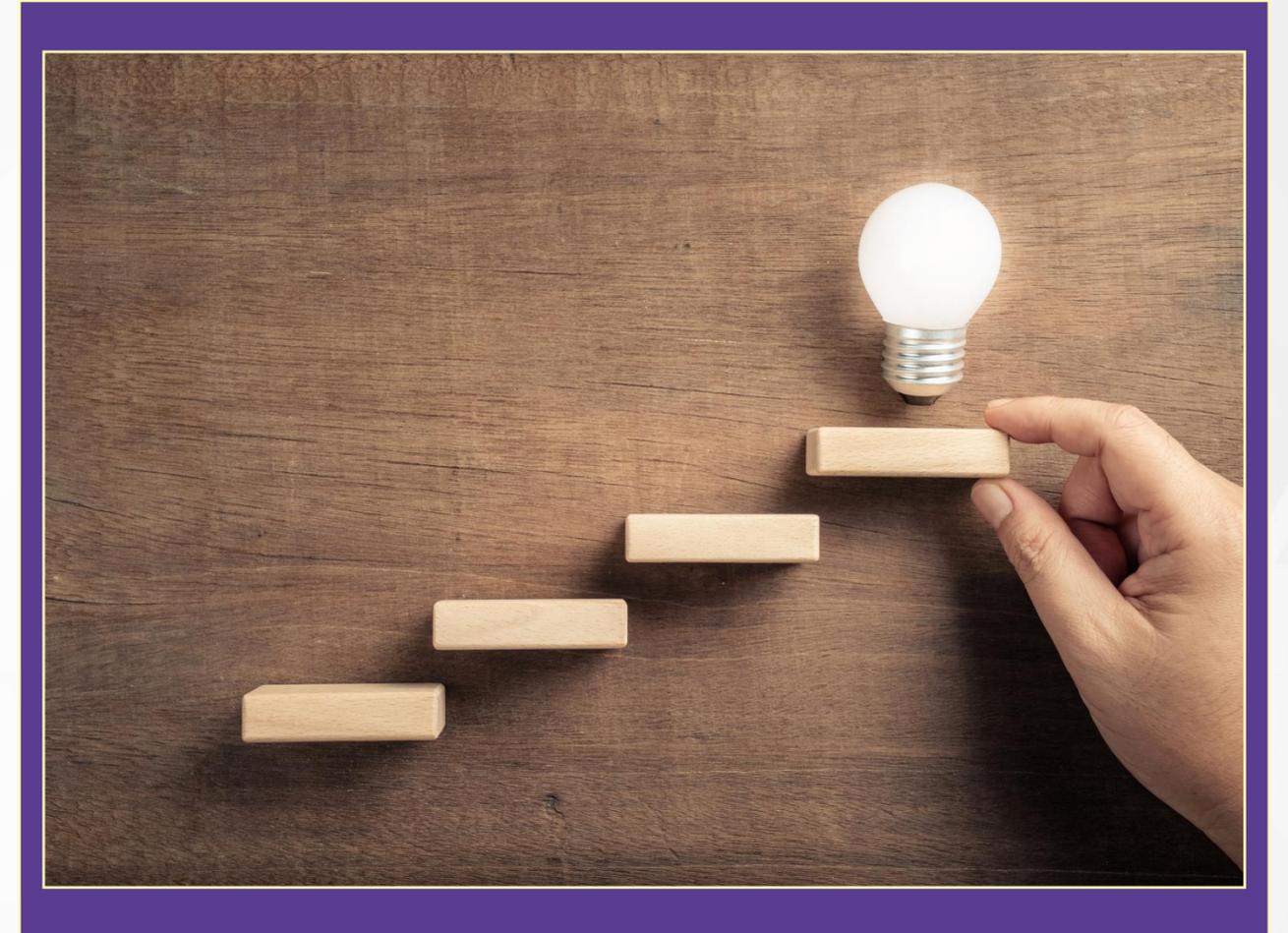


MERIT & STEP

STEPS - POLICE, FIRE, DISPATCH & DETENTION

- Police Officers and Firefighters below step 7 are eligible for a step increase annually on date of hire or promotion, steps are approximately 4%
- Upper ranks move up a step after two years, step % varies by rank
- Many are at the top step for their rank
- 22% (39 of 177) Sworn Police are eligible for a step increase in FY25
- 28% (44 of 157) Sworn Fire are eligible for a step increase in FY25
- Dispatchers & Detention Officers have a similar step program

Cost: **\$307,172**



MERIT - GENERAL EMPLOYEES

Merit Increases are the primary mechanism to provide pay increases and range penetration to most of our employees.

Market History:

2024 Merit - 3%

2023 Merit - 4%

2022 Merit - 3%

2021 Merit - 0% (3% across the board was given 04/2021)

2020 Merit - 3%

Provide between 3 - 4% Merit Increase to General, ITS, Trades, Broadband Government on their anniversary date in FY 2025, depending on budget availability

Cost for 3%: **\$687,181**

Cost for 4%: **\$916,241**



JOB FAMILY PROGRESSION UPDATE

- What is it? Senior level path for individual contributor jobs at various levels of the organization.
- Employees progress when knowledge, skills, certification, education and experience meet senior requirements.
- Senior job descriptions have been created and reviewed by directors.
- Incumbent employee progress has been mapped and they will soon sit with their supervisor and those not yet ready will be given clear expectations on areas to focus.
- A total of 31 job titles.
- Currently impacting 140 employees.
- A total of 47 employees are expected to progress in FY24 and up to 71 additional by the end of FY25.

Cost: **\$492,747**



**COMPENSATION
ACTION COST
ESTIMATES**

Some actions will be funded, some will be on the unfunded list based on overall budget review

Action	103% Market	104% Market	105% Market
Market - Police & Fire	\$2,574,944	\$3,058,660	\$3,542,376
Market - General Government	\$167,103	\$178,276	\$196,116
Market - Dispatch & Detention	\$150,240	\$184,745	\$219,250
Market - Part-Time	\$97,485	97,485	97,485
Market - Police & Fire FTO Pay	\$28,400	\$28,400	\$28,400
Merit - 4%* General Government	\$916,241	\$916,241	\$916,241
Steps - Police, Fire, Dispatch & Detention	\$307,172	\$307,910	\$308,649
Job Family Progression Continuation	\$492,747	492,747	492,747
Total	\$4,734,332	\$5,264,464	\$5,801,264

*3% Merit would equal \$687,181

MEDICAL PREMIUMS

- Last year staff delivered on simplified and improved benefits including moving from three medical plans to two.
- Overall funding is sound for FY25, fund reserves sit at \$11.9M
- Recommendation: **keeping employee premiums flat, no changes, for calendar 2025**
- Staff will evaluate long-term fund projections in early 2025 ahead of the FY26 budget



RETIREE BENEFIT UPDATE



- In Summer of 2023 we shared that:
 - Currently the City contributes a fixed amount toward retiree medical premiums based on years of service
 - 20 year = \$498/month (~34%)
 - 25 years = \$547/month (~37%)
 - Discussed increasing to
 - 20 years = 50%
 - 25 years = 100%
 - Those changes would have substantially increased Other Post Employment Benefits (OPEB) liabilities from \$4.2M to \$17.3M in the near term, and increased annual contributions by \$1.1M. Both liability and annual contributions would have increased significantly, with liability increasing to nearly \$47M in future years.
- At that time we pledged to survey our 17 cities to understand how they handle retiree costs

RETIREE BENEFIT UPDATE

City of Lewisville Retiree Medical Premium Analysis
June 2024

Monthly Medical Premium Subsidy	Monthly Medical Premium Subsidy		
	15yr	20yr	25yr
Allen	\$ -	\$ -	\$ -
Arlington	\$ -	\$ 500	\$ 550
Carrollton^	\$ -	\$ -	\$ -
Coppell	\$ -	\$ -	\$ 943
Dallas~	\$ -	\$ -	\$ -
Denton	\$ 120	\$ 160	\$ 200
Flower Mound	\$ 215	\$ 220	\$ 225
Fort Worth*	\$ -	\$ -	\$ -
Frisco	\$ 200	\$ 200	\$ 200
Garland"	\$ 516	\$ 516	\$ 516
Grand Prairie	\$ 595	\$ 757	\$ 919
Grapevine	\$ 61	\$ 141	\$ 141
Irving**	\$ -	\$ -	\$ 400
McKinney	\$ -	\$ -	\$ -
Mesquite	\$ 62	\$ 244	\$ 425
Plano	\$ -	\$ 110	\$ 165
Richardson	\$ -	\$ 551	\$ 551
Average	\$ 104	\$ 200	\$ 308
Median	\$ -	\$ 141	\$ 200
% of Cities	41%	59%	71%

Low Cost Plan Retiree Only Net Monthly Premium @ 20 yrs
\$ 1,327
\$ 129
\$ 1,305
\$ 943
\$ 1,378
\$ 381
\$ 574
\$ 1,077
\$ 800
\$ 287
\$ 324
\$ 71
\$ 1,218
\$ 707
\$ 301
\$ 603
\$ 373
\$ 694
\$ 603

OPEB Liability (millions)	OPEB fully funded?	Likely implicitly subsidized rates
\$ 1.7	No	No
\$ 99.3	No	Yes
\$ 2.8	No	No
\$ 3.3	No	No
\$ 208.4	No	No
\$ 41.5	No	Yes
\$ 4.7	No	Yes
\$ 750.0	No	No
\$ 3.4	Yes	No
\$ 97.4	No	Yes
\$ 57.6	No	No
\$ 74.9	No	Yes
\$ 13.5	No	No
\$ 16.2	No	Yes
\$ 31.0	No	Yes
\$ 131.7	No	Yes
\$ 49.3	No	No
\$ 93.3		
\$ 41.5		
	6%	47%

Lewisville#	\$ -	\$ 498	\$ 547
Difference (Avg)	\$ (104)	\$ 298	\$ 239
Difference (Med)	\$ -	\$ 357	\$ 347

\$ 974
\$ 280
\$ 371

\$ 4.2	Yes	Yes
\$ (89.1)		
\$ (37.3)		

- 59% of cities provide some sort of subsidy to the total monthly medical cost at 20 years of service
- Lewisville's subsidy exceeds market averages
- Lewisville's net monthly premium for a 20 year retiree is higher than average
- Most cities do not fully fund their OPEB liability
- 47% of cities likely further subsidize their retiree rates implicitly - by not separating out retiree medical costs from employee medical costs and analyzing through an actuary

- We discussed a monthly stipend paid to retirees. Our consultant has not seen such a program employed elsewhere. This option does not appear viable.

- Next Steps:
 - Ask actuary to study implications on premiums and long-term liability if we moved completely or partially to the implicitly subsidized standard (employee COBRA rate, currently \$809/mo.).
 - Share results and options with Council in November 2024.

