

METROPLEX COMPENSATION ADJUSTMENTS
(PROPOSED for FY 2011-2012)
Updated August 10, 2011

City	Proposed COLA / Across the Board October 1, 2010	Proposed Merit/Performance/Step		Proposed Pay Plan Market Adjustment		Total Increases Indicated/Proposed	
		Police/Fire	Gen. Gov't.	Sworn Police/Fire	Gen. Gov't.	Sworn Police/Fire	Gen. Gov't.
Richardson	0%	Steps	Steps	2%	2%	steps and 2% for those topped out more than a year	steps and 2% for those topped out more than a year
Allen	0%	2% merit*	2% merit	0%	0%	2% merit	2% merit
Arlington	TBD	4% LUMP SUMS AND Step/merit on Annv (5% avg)	4% LUMP SUMS	0%	0%	4% LUMP SUMS AND Steps (avg 5%)	4% LUMP SUMS
Carrollton *	None	scheduled civil service step increases. Step on Annv. PD: 2.44 - 4.79% Fire: .99 - 4.76% (one-time lump sum may be proposed)	Compensation increase pool of 1.5%.	0%	0%	scheduled civil service step increases. Step on Annv. PD: 2.44 - 4.79% Fire: .99 - 4.76% (one-time lump sum may be proposed)	Compensation Increase pool of 1.5%.
Dallas *	0%	0% Discontinuing 2 mandatory leave days.....Steps Dependent on Revenue	0% Discontinuing 3 mandatory leave days.....	0%	0%	Discontinuing 2 mandatory leave days (equates to 0.77% Inc)...Steps Dependent on Revenue	Discontinuing 3 mandatory leave days (equates to 1.2% inc).....0%*
Fort Worth	3% Gen'l employees (If approved, will roll ranges 3%)	Contract Agreement Police: steps 2.5- 5%. Fire: steps for FF, FE, LT Increased by 2%. All ranks get steps as appropriate.	0%	Police - Across the board: 3.25% Fire - Across the board: 2% FireFighters, 1% FE, .5% Fire LT, no across the board increases above LT.	0%	Per Contract - Steps for Police & Fire & various rank adjustments	3% Gen'l employees (If approved, will roll ranges 3%)
Frisco	0%	3% step if w/in range TBD	3% merit based lump sum (gen'l?)	0%	0%	3% step If w/in range TBD	3% merit based lump sum (gen'l?)
Garland	0%	Steps are funded.	0%	0%	0%	Steps are funded.	0%
Grand Prairie	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Irving	0%	Steps frozen for 18 months	Steps frozen for 18 months	0%	0%	TBD	TBD
McKinney	0%	1 step instead of the usual 2 steps	2% lump sum	0%	0%	1 step instead of the usual 2 steps	2% lump sum
Mesquite *	TBD	TBD	TBD	TBD	TBD	TBD - talk of lump sum	TBD - talk of lump sum
Plano	2% for civ svc & non civ svc.; Plano HR has recommended that salary ranges be adjusted by 2% as well	2% + Assume Police & Fire will receive step increases as eligible.	2% across the board based on merit	0%	0%	2% across the board adjustment proposed; steps are assumed to occur	2% across the board adjustment proposed

2010/2011- Metroplex Survey + Allen

SWORN FIRE

COR Title: Battalion Fire Chiefs (Shift Ops & Admin)

City	City Title	Min	Max	\$ Diff Bwn COR & Other City's Title	% Diff Bwn COR & Other City's Title
Plano	Battalion Chief	8708	9447	685.00	7.82%
Richardson (Proposed 2%)	BATTALION FIRE CHIEF-ADMIN	8299	8937	175.24	2.00%
Richardson (Current)	BATTALION FIRE CHIEF-ADMIN	8136	8762	0.00	0.00%
Mesquite	Fire Deputy Chief	8573	8573		
Frisco	Battalion Chief	7918	8500		
Garland	Fire Battalion Chief	8011	8412		
McKinney	FIRE - OPS BATT CHIEF	7644	8394		
Irving	FIRE BATTALION CHIEF	7510	8279		
Arlington	Fire Battalion Chief	7876	8270		
Grand Prairie	FIRE BATT CHIEF 56 HRS	7826	8217		
Dallas	Fire Battalion/Section Chief	4940	8210		
Carrollton	Batallion Chief	7495	8190		
Allen	Battalion Chief	7307	8085		
Ft Worth	FIRE BATTALION CHIEF	7699	8084		

Source: Metroplex Survey & City of Allen - June 2011

COR Title: Captain - Fire

City	City Title	Min	Max	\$ Diff Bwn COR & Other City's Title	% Diff Bwn COR & Other City's Title
Plano	Fire Captain	7660	7660	492.00	6.86%
Frisco	Fire Captain/Paramedic	8930	7541	373.00	5.20%
Dallas	Fire Captain	4502	7481	313.00	4.37%
Mesquite	Fire Captain	7461	7461	293.00	4.09%
Garland	Fire Captain	6985	7335	167.00	2.33%
Irving	FIRE CAPTAIN	6641	7322	154.00	2.15%
Richardson (Proposed 2%)	CAPTAIN - FIRE	6790	7311	143.36	2.00%
Carrollton	Fire Captain	6669	7287	119.00	1.66%
Arlington	Fire Captain	6881	7226	58.00	0.81%
Grand Prairie	FIRE CAPTAIN 56 HRS	6846	7188	20.00	0.28%
Richardson (Current)	CAPTAIN - FIRE	6657	7168	0.00	0.00%
McKinney	FIRE - CAPTAIN	6612	7120		
Allen	Fire Captain	6433	7102		
Ft Worth	FIRE CAPTAIN	6706	7041		

Source: Metroplex Survey & City of Allen - June 2011

COR Title: EMS Lieutenant

City	City Title	Min	Max	\$ Diff Bwn COR & Other City's Title	% Diff Bwn COR & Other City's Title
Plano	Fire Lieutenant	6838	6838	344.00	5.30%
Dallas	Fire Lieutenant	4103	6830	336.00	5.17%
Frisco	Fire Lieutenant/Paramedic	6074	6732	238.00	3.66%
Mesquite	Fire Lieutenant	6673	6673	179.00	2.76%
Richardson (Proposed 2%)	EMS LIEUTENANT	6305	6624	129.88	2.00%
Irving	FIRE LIEUTENANT	5995	6610	116.00	1.79%
Garland	Fire Lieutenant	6294	6608	114.00	1.76%
Richardson (Current)	EMS LIEUTENANT	6181	6494	0.00	0.00%
Grand Prairie	FIRE LIEUTENANT	6140	6447		
Arlington	Fire Lieutenant	6013	6313		
Ft Worth	FIRE LIEUTENANT	5985	6285		
Allen	No Match				
Carrollton	No Match				
McKinney	No Match				

Source: Metroplex Survey & City of Allen - June 2011

COR Title: Driver / Engineer

City	City Title	Min	Max	\$ Diff Btwn COR & Other City's Title	% Diff Btwn COR & Other City's Title
Dallas	Fire Driver - Engineer	3572	6237	351.00	5.96%
Plano	Fire Apparatus Operator	6153	6153	287.00	4.54%
Richardson (Proposed 2%)	DRIVER/ENGINEER	5715	6004	117.72	2.00%
Mesquite	Fire Driver-Engineer	5984	5984	98.00	1.66%
Irving	FIRE EQUIPMENT OPERATOR	5634	5916	30.00	0.51%
Garland	Fire Driver	5620	5901	15.00	0.25%
Carrollton	Apparatus Operator	5373	5899	13.00	0.22%
Richardson (Current)	DRIVER/ENGINEER	5603	5886	0.00	0.00%
Grand Prairie	FIRE ENGINEER	5790	5790		
Allen	Driver/Operator/Engineer	4817	5756		
Ft Worth	FIRE ENGINEER	5399	5670		
Arlington	Fire Apparatus Operator	5352	5619		
McKinney	FIRE - DRIVER/OPERATOR	4139	5400		
Frisco *	No match				

* \$50.00 incentive pay offered to individuals w/ Driver Operation cert. This is added to base pay of rank of person hold the cert (up to & including Cpt).

Source: Metroplex Survey & City of Allen - June 2011

COR Title: Fire Fighter

City	City Title	Min	Max	\$ Diff Btwn COR & Other City's Title	% Diff Btwn COR & Other City's Title
Frisco	Firefighter/Paramedic	4258	5686	350.00	6.56%
Dallas	Fire & Rescue Officer	3474	5657	321.00	6.02%
Mesquite	Firefighter	4383	5594	258.00	4.84%
Plano	Fire Rescue Specialist	4680	5519	183.00	3.43%
Richardson (Proposed 2%)	FIRE FIGHTER	3864	5443	106.72	2.00%
Garland	Firefighter	4257	5431	95.00	1.78%
McKinney	FIRE - FIGHTER / EMT / PARAN	4139	5400	64.00	1.20%
Irving	FIREFIGHTER	3837	5399	63.00	1.18%
Richardson (Current)	FIRE FIGHTER	3788	5336	0.00	0.00%
Grand Prairie	FIREFIGHTER56	3877	5326		
Arlington	Firefighter	3731	5254		
Allen	Firefighter	4329	5190		
Ft Worth	FIRE FIGHTER	4039	5155		
Carrollton	Firefighter	4185	5038		

Source: Metroplex Survey & City of Allen - June 2011

COR Title: Apprentice Fire Fighter

City	City Title	Min	Max	\$ Diff Btwn COR & Other City's Title	% Diff Btwn COR & Other City's Title
McKinney	Firefighter / EMT Basic	3932	5130	1531	42.54%
Frisco	Firefighter/EMT	3741	4986	1387	38.54%
Plano	Fire Recruit	4337	4337	738	20.51%
Garland	Fire Recruit	3825	4016	417	11.59%
Richardson (Current)	APPRENTICE FIRE FIGHTER	3599	3599	0	0.00%
Dallas	Fire & Rescue Officer Trainee	3474	3474		
Ft Worth	FIRE TRAINEE	3104	3104		
Arlington	Firefighter Trainee	2860	2860		
Allen	No Match				
Carrollton	No Match				
Grand Prairie	NO MATCH				
Irving	no match				
Mesquite	No Match				

Source: Metroplex Survey & City of Allen - June 2011

**2010/2011 - Metroplex Survey + Allen
SWORN POLICE**

COR Title: 1004 - Captain

City	City Title	Min	Max	\$ Diff Btwn COR & Other City's Title	% Diff Btwn COR & Other City's Title
Plano	Police Captain	8528	9039	331.00	3.80%
Ft Worth	POLICE CAPTAIN	8356	9001	293.00	3.36%
Mesquite	Police Captain	8885	8885	177.00	2.03%
Richardson (Proposed 2%)	CAPTAIN-POLICE	8249	8882	174.16	2.00%
Irving	POLICE CAPTAIN	7938	8752	44.00	0.51%
Richardson (Current)	CAPTAIN-POLICE	8087	8708	0.00	0.00%
Garland	Police Captain	8270	8684		
McKinney	POLICE CAPTAIN	7644	8394		
Allen	Captain	7392	8324		
Dallas	Police Captain	4940	8210		
Arlington	No Match				
Carrollton	No Match				
Frisco	No Match				
Grand Prairie	NO MATCH				

Source: Metroplex Survey - June 2011

COR Title: 1007 - Lieutenant

City	City Title	Min	Max	\$ Diff Btwn COR & Other City's Title	% Diff Btwn COR & Other City's Title
Frisco	Police Lieutenant	7268	8162	461.00	5.99%
Ft Worth	POLICE LIEUTENANT	7393	8161	460.00	5.97%
Plano	Police Lieutenant	7484	7933	232.00	3.01%
Richardson (Proposed 2%)	LIEUTENANT-POLICE	7117	7855	154.02	2.00%
Carrollton	Police Lieutenant	7345	7792	91.00	1.18%
Irving	POLICE LIEUTENANT	7027	7747	46.00	0.60%
Richardson (Current)	LIEUTENANT-POLICE	6977	7701	0.00	0.00%
Mesquite	Police Lieutenant	7679	7679		
McKinney	POLICE LIEUTENANT	6724	7638		
Grand Prairie	POLICE LIEUTENANT	6908	7616		
Dallas	Police Lieutenant	4502	7481		
Arlington	Police Lieutenant	6896	7240		
Allen	Lieutenant	6428	7239		
Garland	No Match				

Source: Metroplex Survey - June 2011

COR Title: 1009 - Sergeant

City	City Title	Min	Max	\$ Diff Btwn COR & Other City's Title	% Diff Btwn COR & Other City's Title
Ft Worth	POLICE SERGEANT	6386	7405	761.00	11.45%
Plano	Police Sergeant	6704	6962	318.00	4.79%
Frisco	Police Sergeant	6171	6881	237.00	3.57%
Dallas	Police Sergeant	4103	6830	186.00	2.80%
Irving	POLICE SERGEANT	5883	6810	166.00	2.50%
Mesquite	Police Sergeant	6786	6786	142.00	2.14%
Richardson (Proposed 2%)	SERGEANT-POLICE	5994	6777	132.88	2.00%
Carrollton	Police Sergeant	5985	6769	125.00	1.88%
Richardson (Current)	SERGEANT-POLICE	5876	6644	0.00	0.00%
Grand Prairie	POLICE SERGEANT	5959	6570		
McKinney	POLICE SERGEANT	5892	6492		
Allen	Sergeant	5550	6405		
Arlington	Police Sergeant	5738	6326		
Garland	No Match				

Source: Metroplex Survey - June 2011

COR Title: 1018 - Police Officer

City	City Title	Min	Max	\$ Diff Btwn COR & Other City's Title	% Diff Btwn COR & Other City's Title
Plano	Police Officer	4719	6197	600.00	10.72%
Ft Worth	POLICE OFFICER	4212	6093	496.00	8.86%
Carrollton	Police Officer	4174	5770	173.00	3.09%
Richardson (Proposed 2%)	POLICE OFFICER	4057	5709	111.94	2.00%
Garland	Police Officer	4209	5699	102.00	1.82%
Frisco	Police Officer	4258	5686	89.00	1.59%
Irving	POLICE OFFICER	4241	5684	87.00	1.55%
Dallas	Police Officer	3474	5657	60.00	1.07%
Richardson (Current)	POLICE OFFICER	3977	5597	0.00	0.00%
Mesquite	Police Officer	4383	5594		
Grand Prairie	POLICE OFFICER	4053	5568		
Arlington	Police Officer	3929	5531		
McKinney	POLICE OFFICER - CERTIFIED	4139	5400		
Allen	Police Officer	4172	5187		

Source: Metroplex Survey - June 2011

COR Title: 1022 - APO

City	City Title	Min	Max	\$ Diff Btwn COR & Other City's Title	% Diff Btwn COR & Other City's Title
Frisco	Police Officer Cadet	3741	4986	1221	32.43%
Plano	Police Recruit	4373	4373	608	16.15%
Garland	Police Recruit	4009	4009	244	6.48%
Allen	Police Officer I	3973	3973	208	5.53%
McKinney	Police Recruit	3858	3858	93	2.47%
Richardson (Current)	APPRENTICE POLICE OFFICER	3765	3765	0	0.00%
Dallas	Police Officer Trainee I	3474	3474		
Ft Worth	POLICE TRAINEE	3115	3115		
Arlington	No Match				
Carrollton	No Match				
Grand Prairie	NO MATCH				
Irving	no match				
Mesquite	No Match				

Source: Metroplex Survey - June 2011

**City of Richardson
General Fund
Capital Equipment Requests
FY 2011-2012**

Dept #	Department / Item Description	Request	APPROVED		
			Operations	4 Year Debt Financed	8 Year Debt Financed
0250	Community Services				
	Tablet Computer and Software - Sign Enforcement	\$ 5,500	\$ -	\$ 5,500	\$ -
	Neighborhood Vitality	500,000	-	500,000	-
		<u>\$ 505,500</u>	<u>\$ -</u>	<u>\$ 505,500</u>	<u>\$ -</u>
0540	Information Technology				
	Public Safety Mobile Data Computer Replacement	\$ 309,000	\$ -	\$ 309,112	\$ -
	AS400 Replacement	\$ 150,000	-	\$ 150,000	-
		<u>\$ 459,000</u>	<u>\$ -</u>	<u>\$ 459,112</u>	<u>\$ -</u>
1011	Police				
	Tahoe - Patrol (12) - Replacement of 12 Chargers	\$ 490,764	\$ -	\$ 490,764	\$ -
		<u>\$ 490,764</u>	<u>\$ -</u>	<u>\$ 490,764</u>	<u>\$ -</u>
1410	Fire				
	Thermal Imagers (7)	\$ 108,024	\$ -	\$ 108,024	\$ -
	Fire Hose Replacement	10,000	-	10,000	-
	Rescue/Pumper with CAFS System - Replacement (1)	596,000	-	-	595,000
	Ambulance - MICU - Replacement (1)	155,000	-	-	155,000
	Ambulance - MICU and req'd equipment - New (1)	225,000	-	-	-
	Wellness Equipment - Various Stations	16,000	-	16,000	-
		<u>\$ 1,110,024</u>	<u>\$ -</u>	<u>\$ 134,024</u>	<u>\$ 750,000</u>
2060	Streets				
	Utility Trailer with Toolbox - Replacement	\$ 3,000	\$ -	\$ 3,000	\$ -
		<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ 3,000</u>	<u>\$ -</u>
2080	Facility Services				
	Cooling Tower Upgrades - City Hall	130,000	-	130,000	-
	Fire Alarm System Upgrades	30,000	-	-	-
	Overhead Door Replacement - Central Fire	26,500	-	26,500	-
	Stair Tread Upgrade - Library	18,000	-	-	-
	Parking Lot Renovations - Electrical - Service Center	13,000	-	-	-
	Floor Renovations - Service Center	3,900	-	-	-
		<u>\$ 221,400</u>	<u>\$ -</u>	<u>\$ 156,500</u>	<u>\$ -</u>
2071	Traffic and Transportation				
	Sign Post Driver and Drill - Replacement (2)	\$ 3,000	\$ -	\$ 3,000	\$ -
		<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ 3,000</u>	<u>\$ -</u>

**City of Richardson
General Fund
Capital Equipment Requests
FY 2011-2012**

Dept #	Department / Item Description	Request	APPROVED		
			Operations	4 Year Debt Financed	8 Year Debt Financed
3021	Parks - Recreation				
	Electrical System Expansion - Cottonwood Arts Festival	\$ 66,000	\$ -	\$ -	\$ -
	Spring Flooring - Gymnastics	7,200	-	7,200	-
	Trench Bar - Gymnastics	5,000	-	5,000	-
	Pit Foam - Gymnastics	20,000	-	20,000	-
	Space Bars - Gymnastics (4)	4,080	-	-	-
	Carpet Bind Foam - Gymnastics	9,000	-	-	-
	Trampolines - Gymnastics (6)	13,200	-	13,200	-
	Vault Table - Gymnastics	3,800	-	-	-
	TAC 10 Spring Boards - Gymnastics (2)	2,000	-	-	-
	Resin Bar Mat - Gymnastics	1,000	-	-	-
	Place Carpet for under mats - Gymnastics	1,500	-	-	-
	Trampoline Springs - Gymnastics	1,000	-	-	-
	Heights Fitness Equipment	141,750	-	141,750	-
		<u>\$ 275,530</u>	<u>\$ -</u>	<u>\$ 187,150</u>	<u>\$ -</u>
3025	Parks - Pools				
	Filter Replacement - Cottonwood	\$ 44,750	\$ -	\$ 44,750	\$ -
	Filter Replacement - Glenville	31,200	-	31,200	-
	Filter Replacement - Canyon Creek	31,200	-	-	-
	Handicap Chair (1)	5,500	-	-	-
	Iron Fencing - Canyon Creek	17,940	-	-	-
	Pool Furniture	5,000	-	5,000	-
		<u>\$ 135,590</u>	<u>\$ -</u>	<u>\$ 80,950</u>	<u>\$ -</u>
3026	Parks - Tennis				
	Shade Structure	\$ 8,000	\$ -	\$ 8,000	\$ -
		<u>\$ 8,000</u>	<u>\$ -</u>	<u>\$ 8,000</u>	<u>\$ -</u>
3061	Parks - Maintenance				
	Matching Fund Beautification	\$ 40,000	\$ -	\$ 40,000	\$ -
	Hydraulic Irrigation System - Heights Park	45,000	-	45,000	-
	Playground Safety Surface - (Custer Park and Galatyn Preserve)	25,000	-	25,000	-
	Cottonwood Erosion Project	60,000	-	60,000	-
	Mimosa Park Erosion Project	40,000	-	-	-
	Spring Creek Nature Area Trail Renovation / Drainage	35,000	-	35,000	-
	Prairie Creek Park Erosion Project	40,000	-	40,000	-
	Smooth Wire Fence at Breckenridge Park	10,000	-	-	-
	Galatyn Plaza Tree Grates	10,000	-	-	-
	Soil for Breckenridge Athletic Fields	299,999	-	-	-
	Breckenridge Park Baseball Field Parking Lot Lighting (4)	60,000	-	-	-
	Renner Road Median Improvements	250,000	-	-	-
	Breckenridge Park Baseball Field Parking	15,000	-	-	-
	Lake Aerification - Galatyn Woodland Preserve	30,000	-	-	-
	Lake Aerification - Fire Station #5	17,000	-	-	-
	Lake Aerification - Crowley Park	40,000	-	-	-
	Lake Aerification - Breckenridge Park	75,000	-	-	-
	Galatyn Serpentine Wall Renovation	300,000	-	-	-

**City of Richardson
General Fund
Capital Equipment Requests
FY 2011-2012**

Dept #	Department / Item Description	Request	APPROVED		
			Operations	4 Year Debt Financed	8 Year Debt Financed
	McKamy Springs Park Signage	10,000	-	-	-
	Erosion Project - Breckenridge Park Bridges	250,000	-	-	-
	City Hall Fountain Copper Ring	38,000	-	38,000	-
	Pavilion Roof Replacement (4)	96,000	-	-	-
	Greenhouse Interior Road Renovation	20,000	-	-	-
	Greenhouse Entry Road Replacement	100,000	-	-	-
	Outfield Mow Strips (2)	50,000	-	-	-
	City Hall Fountain Basin Renovation	21,000	-	-	-
	Hilltop Cemetery Fencing (Chain Link to Wrought Iron)	12,000	-	-	-
	Soccer Goals	15,000	-	-	-
	Picnic Tables and Benches (22)	14,300	-	-	-
	Toro Workman - New	20,000	-	-	-
	Wheel Loader - New	170,000	-	-	-
	Water Cannon - Replacement	38,000	-	38,000	-
	Skid Steer Track System - New	18,000	-	-	-
	Toro Workman Trailer - New (2)	6,000	-	-	-
	Storage Mezzanine - New	45,500	-	-	-
	Power Buggy - New	10,000	-	-	-
	Reel Mower - New (2)	113,000	-	-	-
	3/4 Ton Extended Cab Pickup - New (Breckenridge Litter)	29,000	-	-	-
	3/4 Ton Extended Cab Pickup - New (Greenhouse/Landscaping)	29,000	-	29,000	-
	Crew Cab Pickup with 2 Yard Dump Body - Replacement	39,000	-	39,000	-
	Chipper Truck - Replacement	72,000	-	72,000	-
	Spring Creek Nature Area Monument Sign	10,000	-	-	-
		<u>\$ 2,617,799</u>	<u>\$ -</u>	<u>\$ 461,000</u>	<u>\$ -</u>
4010	Library				
	Books and Media Items	<u>\$ 275,000</u>	<u>\$ -</u>	<u>\$ 275,000</u>	<u>\$ -</u>
		<u>\$ 275,000</u>	<u>\$ -</u>	<u>\$ 275,000</u>	<u>\$ -</u>
4210	Citizens Information Services				
	Camera Lens	<u>\$ 2,400</u>	<u>\$ -</u>	<u>\$ 2,400</u>	<u>\$ -</u>
		<u>\$ 2,400</u>	<u>\$ -</u>	<u>\$ 2,400</u>	<u>\$ -</u>
4513	Animal Control				
	Animal Control Vehicle - Replacement	<u>\$ 45,000</u>	<u>\$ -</u>	<u>\$ 45,000</u>	<u>\$ -</u>
		<u>\$ 45,000</u>	<u>\$ -</u>	<u>\$ 45,000</u>	<u>\$ -</u>
7020	Fleet				
	Tire Master Vertical Carousel	<u>42,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<u>\$ 42,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	Golf				
	Greensmower - New	<u>26,500</u>	<u>-</u>	<u>26,500</u>	<u>-</u>
	Fairway Mower - New	<u>62,100</u>	<u>-</u>	<u>62,100</u>	<u>-</u>
		<u>\$ 88,600</u>	<u>\$ -</u>	<u>\$ 88,600</u>	<u>\$ -</u>
	Total General Fund Capital Requests	<u><u>\$ 6,194,007</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 2,900,000</u></u>	<u><u>\$ 750,000</u></u>

**City of Richardson
Water and Sewer Fund
Capital Equipment Requests
FY 2011-2012**

Dept #	Department / Item Description	Request	APPROVED		
			Operations	4 Year Debt Financed	8 Year Debt Financed
5010	Customer Service				
	Table Top Folding Machine	\$ 8,250	\$ 8,250	\$ -	\$ -
		\$ 8,250	\$ 8,250	\$ -	\$ -
5211	Water Operations				
	4 Inch Water Trash Pump (2)	\$ 5,000	\$ 5,000	\$ -	\$ -
	Hybrid SUV - Replacement	32,000	32,000	-	-
	New Meters and Settings	26,000	26,000	-	-
	Service Connections	16,000	16,000	-	-
		\$ 79,000	\$ 79,000	\$ -	\$ -
5521	Sewer Collection				
	Service Connection Material	\$ 14,000	\$ 14,000	\$ -	\$ -
		\$ 14,000	\$ 14,000	\$ -	\$ -
5610	Construction				
	2 Inch Water Pumps (2)	\$ 3,400	\$ 3,400	\$ -	\$ -
	Line Locators	2,500	2,500	-	-
	Submersible Pump	1,000	1,000	-	-
	3/4 Inch Root Saw Kit	2,040	2,040	-	-
	Jet Truck - Replacement (Upgrade of type)	328,000	-	-	-
	12 Yard Dump Truck - Replacement (Current truck has low hours)	136,500	-	-	-
	Water Mains Replacement Materials	68,107	68,107	-	-
	Sanitary Sewer Reconstruction Material	355,310	-	-	-
	Service Connection Material	14,781	14,781	-	-
		\$ 911,638	\$ 91,828	\$ -	\$ -
5910	Non-Departmental				
	Creek Annual Repair Program	\$ 150,000	\$ 150,000	\$ -	\$ -
		\$ 150,000	\$ 150,000	\$ -	\$ -
	Total Water and Sewer Fund Capital Requests	\$ 1,162,888	\$ 343,078	\$ -	\$ -

**City of Richardson
Solid Waste Services Fund
Capital Equipment Requests
FY 2011-2012**

Dept #	Department / Item Description	Request	APPROVED		
			Operations	4 Year Debt Financed	8 Year Debt Financed
2040	Residential Solid Waste				
	Rearloaders - Replacement (4)	\$ 808,000	\$ -	\$ -	\$ 808,000
		<u>\$ 808,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 808,000</u>
2050	Commercial Solid Waste				
	30 Yard Open Top Containers (5)	\$ 30,000	\$ -	\$ -	\$ 30,000
	8 Yard Frontload Containers (60)	57,000	-	-	57,000
	4 Yard Frontload Containers (20)	13,000	-	-	13,000
	34 Yard Compactors (2)	42,000	-	-	42,000
	Compactor Power Units (10)	45,000	-	-	45,000
		<u>\$ 187,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 187,000</u>
	Total Solid Waste Services Fund Capital Requests	<u><u>\$ 995,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 995,000</u></u>

Sherrill Park Golf Course Background Information

Revenue and Rounds History

	2006-07	2007-08	2008-09	2009-2010	2010-11(est.)
Golf Course Fees	1,975,205	2,084,690	1,984,088	1,488,442	\$1,838,904
Total Rounds	94,825	102,584	100,266	75,630	94,000
Rev./Round	\$20.83	20.32	\$19.79	\$19.68	\$19.52

Breakdown of Green Fee Distribution

	2007-08	2010-11(YTD)
Weekday Rack Rate	13%	10.6%
Weekend Rack Rate	20.5%	16.8%
Senior/Junior	14%	16.2%
Twilight (Discount)	37.5%	41.5%
Punch Card (Resident)	15%	14.9%
Total Rounds	102,585	65,231(YTD)

City Subsidies at Other Golf Course

- Based on the challenging golf market, city support of their golf course has become common. Below are examples of cities funding golf course operations or debt in FY 2009-10.
 - Allen (Chase Oaks)
 - The City transferred \$463,000 into the golf fund
 - The debt payment for the golf course is made by the General Fund
 - Garland (Firewheel)
 - The City transferred \$1.3 million into the golf fund for operations
 - The debt payment for the golf course is made by the General Fund
 - Grand Prairie
 - The City transferred \$1.3 million for golf fund operations and debt payment

- o Grapevine
 - The course had an operating loss of \$435,000 and a portion of the debt payment is paid by General Debt Service.
- o Plano (Pecan Hollow)
 - The course had an operating loss of \$146,000.
 - The current course renovation of \$8.8 million is supported by General Debt Service.

Green Fee Survey

Course	City	Rack Rate Weekend Green Fee	Avg.	Cart Fee	Avg. Cart	Green Fee w/ Cart	Avg. Fee w/ Cart
SP Course #1	Richardson	\$34	\$42	\$9	\$12.50	\$43	\$51
SP Course #2	Richardson	\$28	\$42	\$9	\$12.50	\$37	\$51
Tenison Highlands	Dallas	\$43	\$42	\$13	\$12.50	\$56	\$51
Cedar Crest	Dallas	\$27	\$42	\$13	\$12.50	\$40	\$51
Chase Oaks	Allen	\$49 w/ cart	\$42	NA		\$49	\$51
Firewheel-Bridges	Garland	\$57 w/ cart	\$42	NA		\$57	\$51
Firewheel-Old Course	Garland	\$34	\$42	\$13	\$12.50	\$47	\$51
Firewheel-Lakes	Garland	\$34	\$42	\$13	\$12.50	\$47	\$51
Indian Creek-Creeks	Carrollton	\$50	\$42	\$13	\$12.50	\$63	\$51
Indian Creek-Lakes	Carrollton	\$39	\$42	\$13	\$12.50	\$52	\$51
Tangle Ridge	Grand Prairie	\$50	\$42	\$15	\$12.50	\$65	\$51
Prairie Lakes	Grand Prairie	\$25	\$42	\$13	\$12.50	\$38	\$51
Grapevine	Grapevine	\$35	\$42	\$15	\$12.50	\$50	\$51
Oak Hollow	McKinney	\$29	\$42	\$11	\$12.50	\$40	\$51
Tierra Verde	Arlington	\$65 w/ cart	\$42	NA		\$65	\$51
Iron Horse	N. Richland Hills	\$54 w/ cart	\$42	NA		\$54	\$51
Ridgeview Ranch	Plano	\$65 w/ cart	\$42	NA		\$65	\$51

- The shaded golf courses in the chart above identify the courses Sherrill Park competes with most directly.

- The survey shows that Course #1 and #2 are well below the average green fee and cart fee.
- Despite having the lowest fee for carts, Ronny Glanton provides a new fleet of carts each year to maintain a high level of service. This practice is uncommon among area municipal courses. The cart fee was last increased in 1997.

Proposed Rates

- Sherrill Park established current green fees in 2001 following the Course #2 renovation and have not increased rates in the last 10 years.
- The green fee survey shows there is room to increase rates and still remain a good value for golfers.
- The proposed rate increase includes:

		Current	Proposed	Proposed w/ Cart
#1 Weekend	Regular Rate	\$34	\$38	\$47
	1 st Twilight	\$24	\$26	\$35
	2 nd Twilight	\$18	\$20	\$29
	Super Twilight	\$14	\$16	\$25
#1 Weekday	Regular Rate	\$24	\$26	\$35
	1 st Twilight	\$18	\$20	\$29
	2 nd Twilight	\$16	\$18	\$27
	Super Twilight	\$12	\$14	\$23
	Sr./Jr.	\$16	\$18	\$27
#2 Weekend	Regular Rate	\$28	\$32	\$41
	1 st Twilight	\$18	\$20	\$29
	2 nd Twilight	\$14	\$16	\$25
	Super Twilight	\$10	\$12	\$21
#2 Weekday	Regular Rate	\$20	\$22	\$31
	1 st Twilight	\$14	\$16	\$25
	2 nd Twilight	\$12	\$14	\$23
	Super Twilight	\$8	\$10	\$19
	Sr./Jr.	\$14	\$16	\$25

Resident Discounts and Enhanced Tee Time Access

- The resident punch card pricing is proposed to remain the same.
 - Senior Punch Card \$100 (10 to 15 rounds)
 - Provides a 27-31% discount to resident seniors
 - Resident Punch Card \$200 (10 to 15 rounds)
 - Provides a 47-53% discount to residents.

- The policy reserving half the high demand weekend tee times remains in place. Sherrill Park is the only golf course that provides this type of benefit to residents.

Green Fee Survey with Proposed Pricing:

Course	City	Rack Rate Weekend Green Fee	Avg.	Cart Fee	Avg. Cart	Green Fee w/ Cart	Average Fee w/ Cart
SP Course #1	Richardson	\$38	\$39	\$9	\$11.90	\$47	\$51
SP Course #2	Richardson	\$32	\$39	\$9	\$11.90	\$41	\$51
Tenison Highlands	Dallas	\$43	\$39	\$13	\$11.90	\$56	\$51
Chase Oaks	Allen	\$49 w/ cart	NA	NA		\$49	\$51
Firewheel- Bridges	Garland	\$57 w/ cart	NA	NA		\$57	\$51
Firewheel-Old Course	Garland	\$34	\$39	\$13	\$11.90	\$47	\$51
Firewheel- Lakes	Garland	\$34	\$39	\$13	\$11.90	\$47	\$51
Indian Creek- Creeks	Carrollton	\$50	\$39	\$13	\$11.90	\$63	\$51
Indian Creek- Lakes	Carrollton	\$39	\$39	\$13	\$11.90	\$52	\$51

- The proposed new rates continue to place Sherrill Park as one of the best values against our competitors.
- The proposed rates would be approved through the budget process and become effective on October 1, 2011.