


Upshur County Road and Bridge Employee Base Pay Plan FY19

Objectives

- Recruit and retain qualified equipment operators through compensation incentives
- Establish a position-based pay plan
- Through attrition, phase out the nonconforming excess salaries in future budgets
- Streamline the budgeting process

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 TERRI ROSS
 COUNTY CLERK
 2018 AUG 31 AM 10:24
 UPSHUR COUNTY, TX.
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Pay Scale

(All amounts are semi-monthly)

Equipment Operators

Base pay	\$1,050	
Class B CDL	\$ 50	*
Class A CDL	\$ 100	*
Motorgrader operator	\$ 100	**Limited to 2 positions per year
Jail Certified & Working Inmates	\$ 50	***Limited to 2 positions per year

Mechanic, Lube Tech, Shop Employee, Administrative Assistant

Base Pay \$1,100

Crew Leaders

Base Pay \$1,300

Area Crew Leaders

Base Pay \$1,500

*Employees' CDL status will be reviewed during the budget process. Only employees who have a valid CDL license at the time the budget is adopted will be qualified to receive the CDL incentive during the upcoming budget year. New hires or existing employees will be ineligible until the following budget year, regardless of when they receive their CDL license. Copies of CDLs must be on file with the Upshur County Treasurer's office before incentive will be paid. It is the responsibility of the employee and the Road and Bridge administrator to provide the Treasurer's office with copies of drivers license upon renewals. Failure to provide proof of current CDL status will result in loss of CDL incentive. County Auditor reserves the right to review expiration reports and associated CDL photocopies.

**Eligibility to receive motorgrader incentive pay is at the discretion of the Road Administrator.

***Eligibility to receive incentive for inmate supervision is at the discretion of the Road Administrator. Employee must hold a valid Texas Jailers license and be actively supervising inmates.

Some employees currently earn more than the base amount for their position. In an effort to retain the integrity of the pay scale, that excess amount will not be paid to any other individual should any of those employees' separate employment with the county.

	Position	FY18 S/M	Base	CDL	HEO	Inmate	Flex	Total	Difference
1	Equipment Operator	\$ 1,050.00	\$ 1,050.00				\$ -	\$ 1,050.00	\$ -
2	Equipment Operator	\$ 1,050.00	\$ 1,050.00				\$ -	\$ 1,050.00	\$ -
3	Equipment Operator	\$ 1,050.00	\$ 1,050.00				\$ -	\$ 1,050.00	\$ -
4	Equipment Operator	\$ 1,050.00	\$ 1,050.00			\$ 50.00	\$ -	\$ 1,100.00	\$ 50.00
5	Equipment Operator	\$ 1,050.00	\$ 1,050.00				\$ -	\$ 1,050.00	\$ -
6	Equipment Operator	\$ 1,050.00	\$ 1,050.00				\$ -	\$ 1,050.00	\$ -
7	Equipment Operator	\$ 1,050.00	\$ 1,050.00	\$ 100.00			\$ -	\$ 1,150.00	\$ 100.00
8	Equipment Operator	\$ 1,050.00	\$ 1,050.00	\$ 100.00			\$ -	\$ 1,150.00	\$ 100.00
9	Equipment Operator	\$ 1,050.00	\$ 1,050.00	\$ 50.00			\$ -	\$ 1,100.00	\$ 50.00
10	Equipment Operator	\$ 1,050.00	\$ 1,050.00		\$ 100.00		\$ -	\$ 1,150.00	\$ 100.00
11	Equipment Operator	\$ 1,050.00	\$ 1,050.00	\$ 50.00			\$ -	\$ 1,100.00	\$ 50.00
12	Equipment Operator	\$ 1,050.00	\$ 1,050.00	\$ 50.00			\$ -	\$ 1,100.00	\$ 50.00
13	Equipment Operator	\$ 1,050.00	\$ 1,050.00	\$ 100.00		\$ 50.00	\$ -	\$ 1,200.00	\$ 150.00
14	Equipment Operator	\$ 1,050.00	\$ 1,050.00	\$ 50.00			\$ -	\$ 1,100.00	\$ 50.00
15	Equipment Operator	\$ 1,050.00	\$ 1,050.00	\$ 100.00			\$ -	\$ 1,150.00	\$ 100.00
16	Equipment Operator	\$ 1,083.86	\$ 1,050.00				\$ 33.86	\$ 1,083.86	\$ -
17	Equipment Operator	\$ 1,097.12	\$ 1,050.00	\$ 50.00			\$ -	\$ 1,100.00	\$ 2.88
18	Equipment Operator	\$ 1,100.00	\$ 1,050.00	\$ 100.00			\$ -	\$ 1,150.00	\$ 50.00
19	Equipment Operator	\$ 1,100.00	\$ 1,050.00	\$ 100.00			\$ -	\$ 1,150.00	\$ 50.00
20	Equipment Operator	\$ 1,110.38	\$ 1,050.00	\$ 100.00			\$ -	\$ 1,150.00	\$ 39.62
21	Equipment Operator	\$ 1,110.38	\$ 1,050.00	\$ 100.00			\$ -	\$ 1,150.00	\$ 39.62
22	Equipment Operator	\$ 1,150.00	\$ 1,050.00	\$ 100.00	\$ 100.00		\$ -	\$ 1,250.00	\$ 100.00
23	Equipment Operator	\$ 1,176.69	\$ 1,050.00				\$ 126.69	\$ 1,176.69	\$ -
24	Equipment Operator	\$ 1,322.56	\$ 1,050.00	\$ 100.00			\$ 172.56	\$ 1,322.56	\$ -
25	Mechanic	\$ 1,097.12	\$ 1,100.00				\$ -	\$ 1,100.00	\$ 2.88
26	Lube Tech	\$ 1,140.46	\$ 1,100.00				\$ 40.46	\$ 1,140.46	\$ -
27	Shop Employee	\$ 1,180.24	\$ 1,100.00				\$ 80.24	\$ 1,180.24	\$ -
28	Office	\$ 1,300.00	\$ 1,100.00				\$ 200.00	\$ 1,300.00	\$ -
29	Crew Leader	\$ 1,250.00	\$ 1,300.00				\$ -	\$ 1,300.00	\$ 50.00
30	Crew Leader	\$ 1,300.00	\$ 1,300.00				\$ -	\$ 1,300.00	\$ -
31	Crew Leader	\$ 1,330.00	\$ 1,300.00				\$ 30.00	\$ 1,330.00	\$ -
32	Crew Leader	\$ 1,494.96	\$ 1,300.00				\$ 194.96	\$ 1,494.96	\$ -
33	Crew Leader/Shop	\$ 1,349.08	\$ 1,300.00				\$ 49.08	\$ 1,349.08	\$ -
34	Area Crew Leader	\$ 1,500.00	\$ 1,500.00				\$ -	\$ 1,500.00	\$ -
35	Area Crew Leader	\$ 1,550.00	\$ 1,500.00				\$ 50.00	\$ 1,550.00	\$ -
		\$ 40,492.85	\$ 39,100.00	\$ 1,250.00	\$ 200.00	\$ 100.00	\$ 977.85	\$ 41,627.85	\$ 1,135.00
			\$ 938,400.00	\$ 30,000.00	\$ 4,800.00	\$ 2,400.00	\$ 23,468.40	\$ 999,068.40	\$ 27,240.00

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Changes needed to FY19 Proposed Budget in Special Funds

105-611-3310 Road Damages Fund expense

Reduce to zero. Andy encumbered those funds on 8/20/18 in the FY18 budget so they will not be available in FY19.

203-409-4631 Child Protection Fee expense (allocation to NETCAC)

Reduce to \$2,500. I may have mentioned this at last meeting, but I can't remember.

240-370-3701 Tax Office VIT Interest Fund Revenue

Reduce to \$112. There is currently excess fund balance since tax office has not been paying the stipend out since April.

252-476-4502 District Attorney LEOSE fund expense

Increase to \$130 to reflect actual cash available.

270-560-4495 Sheriff State Forfeiture Fund expense

Reduce to \$1,249 to reflect actual cash available.


271- Sheriff Federal Forfeiture Fund

Increase total expenditures to \$489,000 to reflect actual cash available. Add additional line items to categorize expenditures that mirror the section of the Guide on Equitable Sharing titled Use of Shared Funds.

a. Law enforcement operations and investigations	\$ 7,000
b. Law enforcement training and education	\$ 10,000
c. Law enforcement, public safety, and detention facilities	\$ 50,000
d. Law enforcement equipment	\$ 300,000
e. Joint law enforcement/public safety operations	\$ 100,000
f. Contracts for services	\$ 3,000
g. Law enforcement travel and per diem	\$ 5,000
h. Law enforcement awards and memorials	\$ 1,000
i. Drug, gang, and other prevention or awareness programs	\$ 3,000
j. Matching grants	\$ 5,000
k. Support of community-based organizations	\$ 5,000

272-560-4502 Sheriff's Office LEOSE

Reduce to \$9,891 to reflect actual cash available.

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