

BUDGET ADJUSTMENT FOR FY 2019 - 2020

Engineering Services Department

Number of working days FY20			262
Number of working days from February - September FY20			131
Current Title	Proposed Salary	# of Positions	Total Per Position
Project Manager	50,000.00	1	50,000.00
Engineer I	52,000.00	1	52,000.00
Senior Project Manager	70,000.00	1	70,000.00
Engineer II	60,000.00	1	60,000.00
Management Analyst	43,500.00	2	87,000.00
			-
			-
Salaries	275,500.00	6.00	319,000.00
Retirement	90,915.00		105,270.00

Additional Cost - Estimate for 6 months in FY20			
510100	Salaries and Wages	210,637.40	Salaries Expenses
511000	Retirement	52,635.00	Estimated benefits
520100	Computer equip & software non-capital	18,000.00	\$3000/employee to include laptop, monitors, software, docking station etc.
520110	Minor office equipment	15,000.00	\$2500/employee for desk, chair, filing cabinet etc.
	Office Layout reconfiguration	50,000.00	To reconfigure the office layout and potential IT drops for connectivity
Estimated Total cost		346,272.40	

February	March	April	May	June	July	August
20.00	22.00	22.00	21.00	22.00	23.00	21.00
7.63%	8.40%	8.40%	8.02%	8.40%	8.78%	8.02%
3,816.79	4,198.47	4,198.47	4,007.63	4,198.47	4,389.31	4,007.63
3,969.47	4,366.41	4,366.41	4,167.94	4,366.41	4,564.89	4,167.94
5,343.51	5,877.86	5,877.86	5,610.69	5,877.86	6,145.04	5,610.69
4,580.15	5,038.17	5,038.17	4,809.16	5,038.17	5,267.18	4,809.16
6,641.22	7,305.34	7,305.34	6,973.28	7,305.34	7,637.40	6,973.28
-	-	-	-	-	-	-
-	-	-	-	-	-	-
24,351.15	26,786.26	26,786.26	25,568.70	26,786.26	28,003.82	25,568.70
8,035.88	8,839.47	8,839.47	8,437.67	8,839.47	9,241.26	8,437.67

September	Total
22.00	173.00
8.40%	66.03%
4,198.47	33,015.27
4,366.41	34,335.88
5,877.86	46,221.37
5,038.17	39,618.32
7,305.34	57,446.56
-	-
-	
26,786.26	210,637.40
8,839.47	52,635.00

BUDGET ADJUSTMENT FOR FY 2019 - 2020

Engineering Services Department

Number of working days FY20			262
Number of working days from February - September FY20			131
Current Title	Proposed Salary	# of Positions	Total Per Position
Project Manager	50,000.00	1	50,000.00
Engineer I	52,000.00	1	52,000.00
Senior Project Manager	70,000.00	1	70,000.00
Engineer II	60,000.00	1	60,000.00
Management Analyst	43,500.00	2	87,000.00
			-
			-
Salaries	275,500.00	6.00	319,000.00
Retirement	72,566.70		84,024.60

Additional Cost - Estimate for 8 months in FY20			
510100	Salaries and Wages	210,637.40	Salaries Expenses
511000	Retirement	55,481.89	Estimated benefits
513000	Health Benefits	38,022.54	Estimated benefits
513001	Other Employee Benefits	1,686.92	Estimated benefits
520100	Computer equip & software non-capital	18,000.00	\$3000/employee to include laptop, monitors, software, docking station etc.
520110	Minor office equipment	15,000.00	\$2500/employee for desk, chair, filing cabinet etc.
	Office Layout reconfiguration	50,000.00	To reconfigure the office layout and potential IT drops for connectivity
Estimated Total cost		388,828.76	

February	March	April	May	June	July	August
20.00	22.00	22.00	21.00	22.00	23.00	21.00
7.63%	8.40%	8.40%	8.02%	8.40%	8.78%	8.02%
3,816.79	4,198.47	4,198.47	4,007.63	4,198.47	4,389.31	4,007.63
3,969.47	4,366.41	4,366.41	4,167.94	4,366.41	4,564.89	4,167.94
5,343.51	5,877.86	5,877.86	5,610.69	5,877.86	6,145.04	5,610.69
4,580.15	5,038.17	5,038.17	4,809.16	5,038.17	5,267.18	4,809.16
6,641.22	7,305.34	7,305.34	6,973.28	7,305.34	7,637.40	6,973.28
-	-	-	-	-	-	-
-	-	-	-	-	-	-
24,351.15	26,786.26	26,786.26	25,568.70	26,786.26	28,003.82	25,568.70
6,414.09	7,055.50	7,055.50	6,734.80	7,055.50	7,376.21	6,734.80

September	Total
22.00	173.00
8.40%	66.03%
4,198.47	33,015.27
4,366.41	34,335.88
5,877.86	46,221.37
5,038.17	39,618.32
7,305.34	57,446.56
-	-
-	
26,786.26	210,637.40
7,055.50	55,481.89