



**SALARY BUDGET  
FY 21/22 POSITION CONTROL**

SS Cap (does not incl Med)  
140,000 FY2021

7.65%

\$14,798 PY \$14,156

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 20/21 Apprvd FTEs</u>	<u>FY 21/22 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY21/22 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
<b>1303 INFORMATION TECHNOLOGY</b>																		
COMPUTER SUPPORT TECHNICIAN	N 20N	1.00	1.00	1.00						46,144	47,990					3,839		
COMPUTER SYS SUPPT ANA/MEDIA TECH	N 23N	1.00	1.00	1.00						55,560	57,782					4,623		
COMPUTER SYS SUPPT ANALYST	N 23N	1.00	1.00	1.00						52,641	54,747			2,040		4,380		
COMPUTER SYS SUPPT ANALYST	N 23N	1.00	1.00	1.00						55,528	57,749			4,160		4,620		
DIRECTOR - IT	U UDP	1.00	1.00	1.00						95,867	99,702		900			7,976		
SENIOR IT NETWORK MANAGER	N 35N	0.00	1.00	1.00						0	72,956					5,836		
WEB SPEC/TECH ANALYST	N 26N	0.00	1.00	1.00						56,938	59,216					4,737		
		<b>5.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>2.00</b>	<b>362,678</b>	<b>450,141</b>	<b>0</b>	<b>1,000</b>	<b>7,100</b>	<b>35,055</b>	<b>36,091</b>	<b>103,584</b>	<b>632,972</b>







**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2021/2022**

Fund: 001 General Fund

Department: 1303 Information Technology

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
		POWERPROTECT DD 3300								\$37,900
			Capital Outlay	\$1,699	\$61,163	\$29,706	\$45,726	\$30,456	\$101,820	\$74,250
		<b>Information Technolgy - Total</b>		<b>\$1,134,528</b>	<b>\$1,168,788</b>	<b>\$1,115,435</b>	<b>\$1,154,387</b>	<b>\$703,293</b>	<b>\$1,514,626</b>	<b>\$1,434,825</b>