



**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>1301 FINANCE</b>																		
ACCOUNTING COORDINATOR	G 17T	1.00	1.00	1.00						47,461	49,359					3,949		
ASSISTANT FINANCE DIRECTOR	U U01	1.00	1.00	1.00						97,730	101,639			600				
BUDGET SPECIALIST	N 26N	1.00	1.00	1.00						57,788	60,100					4,808		
CENTRAL PURCH AGENT	G 26T	1.00	1.00	1.00						56,690	58,958					4,717		
CHIEF ACCOUNTANT	U UPD	1.00	1.00	1.00						76,491	79,551			360		6,364		
CHIEF FINANCIAL OFFICER	C 04C	1.00	1.00	1.00		1.00				125,000	130,000							
COORDINATOR III	G 16T	1.00	1.00	1.00						43,409	45,145					3,612		
COORDINATOR III	G 16T	1.00	1.00	1.00						50,845	52,879					4,230		
COORDINATOR III	G 16T	1.00	1.00	1.00						42,871	44,586					3,567		
FINANCIAL/PAYROLL SPECIALIST	N 26N	1.00	1.00	1.00						57,788	60,100					4,808		
REVENUE COLLECTION SUPERVISOR	N 26T	0.00	1.00	1.00						51,373	53,428					4,274		
		<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>1.00</b>	<b>-</b>		<b>1.00</b>	<b>707,446</b>	<b>735,744</b>	<b>0</b>	<b>1,000</b>	<b>960</b>	<b>56,434</b>	<b>40,408</b>	<b>162,775</b>	<b>997,322</b>



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

Fund: 001 General Fund  
 Department: 1301 Finance

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
0011301	5135100	Office Supplies		\$5,062	\$6,895	\$6,000	\$6,000	\$3,159	\$6,000	\$6,000
		CHECK PRINTING SUPPLIES-MICR AND NON MICR INK								\$6,000
0011301	5135400	Books-Subscrip-Membership		\$1,240	\$945	\$970	\$970	\$7	\$970	\$1,400
		CAFR APPLICATION								\$1,100
		FGFOA MEMBERSHIP - 4 @ \$50								\$200
		GFOA MEMBERSHIP - 1 @ \$100								\$100
0011301	5135500	Training		\$690	\$0	\$750	\$750	\$320	\$750	\$750
		INVESTMENT SEMINAR REGISTRATION								\$250
		WEBINAR REGISTRATIONS								\$500
<b>Operating Expenditures</b>				<b>\$28,209</b>	<b>\$20,345</b>	<b>\$28,010</b>	<b>\$28,010</b>	<b>\$8,836</b>	<b>\$28,010</b>	<b>\$28,140</b>
<b>Finance - Total</b>				<b>\$990,035</b>	<b>\$1,034,433</b>	<b>\$931,888</b>	<b>\$931,888</b>	<b>\$420,828</b>	<b>\$1,044,477</b>	<b>\$1,025,461</b>