

Personnel Allocation

AUTHORIZED BUDGET					
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
7.00	2.00	0.00	5.00	2.00	7.00

1303 INFORMATION TECHNOLOGY

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
Computer Support Technician	1.00	-	-	1.00	-	1.00
Computer System Support Analyst	2.00	-	-	2.00	-	2.00
Computer System Suppt Analyst/Media Tech	1.00	-	-	1.00	-	1.00
Director - IT	1.00	-	-	1.00	-	1.00
Senior IT Network Manager	1.00	1.00	-	-	1.00	1.00
Web Specialist/Tech Analyst	1.00	1.00	-	-	1.00	1.00
TOTAL EMPLOYEES:	7.00	2.00	-	5.00	2.00	7.00

SALARY BUDGET
FY 21/22 POSITION CONTROL

FY 21/22 POSITION CONTROL										SS Cap (does not incl Med) 140,000 FY2021		7.65%		\$14,798		PY \$14,156		
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 20/21 Apprvd FTEs	FY 21/22 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY21/22 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1303 INFORMATION TECHNOLOGY																		
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	
		5.00	7.00	7.00	0.00	0.00	0.00		2.00	362,678	450,141	0	1,000	7,100	35,055	36,091	103,584	632,972

Fund: 001 General Fund
Department: 1303 Information Technology

[illegible]

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[illegible]

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[illegible]

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
Information Technolgy - Total				\$1,134,528	\$1,168,788	\$1,115,435	\$1,154,387	\$703,293	\$1,514,626	\$1,434,825