

IT Division Proposal costs					
Proposal Beginning PPB 04/22/14					
12 Pay Periods Remaining in Current Fiscal Year					
Impact to Budget For Remainder of FY14	Annual Increase	Per PP	12 PP Remaining	Benefits/Taxes	Total
IS Services Mgr Salary Increase	\$ 2,743.36	\$ 105.51	\$ 1,266.16	\$ 189.92	\$ 1,456.09
New Information Technician I	\$ 33,074.00	\$ 1,272.08	\$ 15,264.92	\$ 6,105.97	\$ 21,370.89
Total Needed Remainder of Fiscal Year					\$ 22,826.98
Impact to Budget for Full Fiscal Year					
IS Services Mgr Salary Increase	\$ 6,424.64			\$ 963.70	\$ 7,388.33
New Information Technician I	\$ 33,074.00			\$ 13,229.60	\$ 46,303.60
Impact to Budget on a Full Fiscal Year					\$ 53,691.93
To Renew Contract with County with One Add'l Headcount for remainder of FY14 =			\$ 28,254.00	(adding one Com Tech II)	
To Renew Contract with County with One Add'l Headcount for full fiscal year =			\$ 56,509.00		

1,500
21,500
23K
7,500
46,500
54K