

Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1303 Information Technology

[illegible]

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Fiscal Year 2022/2023

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City of Key West
Annual Budget
Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 1303 Information Technology

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
		CITY LAPTOP REPLACEMENT (26)									\$48,100
		DRONE									\$15,000
		FLEET MANAGEMENT SOFTWARE									\$31,000
		ZOOMROOM SMALL MAYOR CONF. ROOM									\$2,600
Capital Outlay				\$61,163	\$2,079	\$74,250	\$75,677	\$46,727	\$329,500	\$168,500	\$168,500
Information Technology - Total				\$1,168,788	\$1,197,322	\$1,482,289	\$1,483,716	\$878,134	\$1,867,440	\$1,759,082	\$1,753,984

City of Key West
Annual Budget
Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1305 Key West TV

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
0011305	5133100	Professional Services		\$0	\$0	\$150	\$150	\$0	\$150	\$150	\$0
0011305	5134000	Travel & Per Diem		\$0	\$0	\$200	\$200	\$0	\$200	\$200	\$200
		FAA PART 107									\$200
0011305	5134100	Communications/Postage		\$74	\$0	\$5,100	\$5,100	\$0	\$5,100	\$5,100	\$0
0011305	5134600	Repairs and Maintenance		\$1,080	\$8,495	\$15,000	\$15,000	\$7,000	\$15,000	\$15,240	\$15,240
		AMX MAINTENANCE AV EQUIPMENT ON SITE									\$3,500
		AMX MAINTENANCE ON SITE									\$4,500
		LINK CLOSED CAPTION ENCODER MAINTENANCE									\$7,000
		RE-CABLING COMMISSION CHAMBER LECTURN WIRING									\$240
0011305	5135100	Office Supplies		\$69	\$465	\$1,000	\$1,000	\$178	\$1,000	\$1,000	\$1,000
0011305	5135200	Operating Supplies		\$3,095	\$998	\$3,990	\$1,757	\$457	\$11,190	\$9,650	\$3,950
		DESKTOP CAMERAS									\$1,000
		DVD'S									\$250
		FLASH DRIVES									\$100
		GENERAL AV EQUIPMENT									\$1,500
		MISC CABLES (HDMI, SDI)									\$400
		RUGGED 2TB HARD DRIVE									\$400
		SD CARDS									\$300
0011305	5135400	Books-Subscrip-Membership		\$3,344	\$2,713	\$17,010	\$17,010	\$7,223	\$9,510	\$9,510	\$9,510
		ADOBE CC LICENSING									\$4,700
		LINKEDIN YEARLY MEMBERSHIP									\$360
		MUSIC SOFTWARE LICENSE									\$250
		ZOOM LICENSING									\$4,200
0011305	5135500	Training		\$207	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,150
		ADOBE CC CERT.									\$2,000
		FAA PART 107									\$150
Operating Expenditures				\$7,868	\$12,671	\$44,450	\$42,217	\$14,858	\$44,150	\$42,850	\$32,050
0011305	5136400	Machinery & Equipment		\$64,800	\$0	\$0	\$2,233	\$2,221	\$0	\$1,300	\$7,200
		DIGITAL SIGNAGE MONITORS									\$7,200
Capital Outlay				\$64,800	\$0	\$0	\$2,233	\$2,221	\$0	\$1,300	\$7,200
Key West TV - Total				\$72,668	\$12,671	\$44,450	\$44,450	\$17,079	\$44,150	\$44,150	\$39,250

1303 INFORMATION TECHNOLOGY

TOTAL:

AUTHORIZED BUDGET	
FY21/22	FY22/23
7.25	7.25

SS Cap (does not incl Med)		
147,000 FY2022	7.65%	\$16,014 PY \$14,798

	Base	Taxes	Pension	
2% Merit Inc	10,590	810	847	12,248 Merit Contingency