# **Annual Budget**

Fiscal Year 2022/2023

Fund: 001 General Fund

		Account Beautiful	0-4	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011303		Regular Salaries & Wages		\$330,437	\$332,249	\$487,309	\$487,309		\$528,472	\$528,472	\$529,522
0011303	5131400			\$7,300	\$4,635		\$1,000		\$2,500	\$2,500	\$2,500
0011303		Special Pay		\$8,252	\$7,853	\$11,260	\$11,260		\$13,510	\$13,510	\$13,510
0011303		FICA Taxes		\$25,865	\$25,487	\$38,217	\$38,217	\$17,257	\$41,653	\$41,653	\$41,733
0011303		Retirement Contributions		\$28,829	\$30,175	. ,	\$39,065		\$42,478	\$42,478	\$42,562
0011303	5132300	Life & Health Insurance		\$60,027	\$72,640	\$103,584	\$103,584	\$47,135	\$116,098	\$116,098	\$116,098
			Personnel Services	\$460,709	\$473,040	\$680,435	\$680,435	\$317,824	\$744,711	\$744,711	\$745,925
0011303		Professional Services		\$41,481	\$0		\$0		\$0	\$0	\$0
0011303		Other Contractual Service		\$0	\$0	\$0	\$0		\$0	\$0	\$0
0011303		Travel & Per Diem		\$407	\$0	• -	\$0		\$0	\$0	\$0
0011303	5134100	Communications/Postage		\$90,481	\$239,504	\$133,258	\$133,258	\$109,981	\$158,341	\$210,983	\$210,983
		365DATACENTERS KEY W AT&T IF LEX COMCAST - CABLE TV FO COMCAST CHANNEL 77 B COMCAST EDI - INTERNE COMCAST ENS - 201 WILL COMCAST ENS - CEMETE COMCAST ENS - COMMUI COMCAST ENS - DOUGLA COMCAST ENS - DOUGLA COMCAST ENS - DOUGLA COMCAST ENS - FERRY I COMCAST ENS - FIRE 2 COMCAST ENS - FIRE 3 COMCAST ENS - FREY I COMCAST ENS - FREY COMCAST ENS - FAT COMCAST ENS - HSI BUIL COMCAST ENS - KEY WE' COMCAST ENS - KEY WE' COMCAST ENS - FORT OI COMCAST ENS - PORT OI COMCAST ENS - FIBER CI PHONE SERVICE, INCLUE VERIZON - CITY (BLDG/CO VERIZON - CITY (INFORM.	5YR							\$6,780 \$16,078 \$3,600 \$12,600 \$14,400 \$2,891	

## **Annual Budget**

#### Fiscal Year 2022/2023

Fund: 001 General Fund

Koy Object Account		Associat Description	Cotomomi	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011303	5134400	Rentals & Leases		\$0	\$0	\$0	\$0	\$0	\$0	\$1,062	\$0
0011303	5134600	Repairs and Maintenance		\$382,611	\$465,056	\$543,057	\$543,057	\$380,890	\$572,609	\$572,609	\$572,609
		ACOM SUPPORT (MICR PE									\$675
		AMAZON AWS STORAGE S APC SYMMETRA ANNUAL									\$12,500 \$6,800
		ARCHIVE SOCIAL - SOCIAL									\$4,988
		BRIGHTMETRICS CALL AC		∃)							\$3,028
		CB-SOFTWARE ANNUAL S	,	,							\$24,111
		CCURE - CITY HALL CAME	RA - ACCESS CARD SOF	TWARE SUPPORT (	2 YEAR)						\$5,900
		CENTRAL SQUARE (SUNG									\$22,712
		CENTRAL SQUARE (SUNG	,	AVILINE) CH PARKII	NG & INQUIRY						\$38,720
		CENTRAL SQUARE NAVILI		****							\$4,855
		CENTRAL SQUARE ONES( CISCO SMARTNET	OLUTION - CITY HALL FIN	ANCIALS							\$84,893
		CIVICPLUS ANNUAL HOST	ING FEES								\$18,448 \$4,410
		CIVICPLUS ANNUAL SEEC		NECT)							\$25,036
		CIVICREADY MASS NOTIF	,	.1.201)							\$8,329
		CIVICSEND ANNUAL HOST									\$2,094
		COMPUTER REPLACEMEN	NT PARTS								\$2,000
		DAMEWARE RENEWAL									\$6,386
		DUO MFA									\$9,500
		EMAIL SECURITY - B		_							\$32,750
		EMC DATA DOMAIN DD250 EMC NETWORKER ANNUA		E							\$8,149 \$4,620
		EMC UNITY 450F MAINTEN									\$4,620 \$9,600
		FREVVO DOCUMENT WOR									\$9,105
		IBM MAINT SOFTWARE									\$3,888
		IBM REMOTE SUPP X SER	RIES SVR								\$5,199
		IDENTICARD ANNUAL MAI	NTENANCE								\$900
		KNOWBE4									\$6,314
		MANAGE ENGINE DESKTO	OP CENTRAL								\$10,450
		MANAGE ENGINE LOG360 MANAGE ENGINE OPMAN.	ACER								\$7,250 \$1,531
		MANAGE ENGINE OFMAN									\$1,396
		MANAGE ENGINE SERVIC									\$7,164
		MITEL ENTERPRISE SUPP	ORT PLUS (TELESWITCH	)							\$20,500
		NETMOTION EXISTING LIC	CENSE SUPPORT (141)								\$11,100
		NETWORK MONITORING-A	Ą								\$13,000
		OFFICE 365 (335)									\$75,700
		RAMAKER CEMETERY SO		ENANCE							\$1,800 \$3,500
		REPLACEMENT LASERJETS SMARTDEPLOY ANNUAL MAINTENANCE									
		TELESWITCH (VOICE REA									\$5,060 \$210
		VEEAM AVAILABILITY SUIT									\$8,942
		VMWARE ENTERPRISE PL									\$10,346
		VMWARE STANDARD 6 PF									\$1,600
		VSPHERE VCENTER									\$2,800

# **Annual Budget**

Fiscal Year 2022/2023

Fund: 001 General Fund

Key	Object	Account	Description	Category	FY 2019/2020		FY 2021/2022	FY 2021/2022	FY 2021/2022			FY 2022/2023	
					Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted	
			WATCHGUARD WEBFILTE ZOOM MEETING (3 CONC									\$14,600 \$9,750	
0011303	5135100	Office Supplies			\$107	\$4,512	\$4,800	\$4,800	\$2,095	\$4,800	\$4,800	\$4,800	
0011303	5135200	Operating Supplies			\$119,632	\$10,943	\$28,952	\$28,952	\$19,889	\$21,952	\$21,952	\$21,952	
			ADOBE DC PRO SAAS AD AUTOTURN FOR AUTOCA CITY LAPTOP DOCKING S CITY LAPTOP SSD EXT DVD DRIVES FLASH DRIVES LAPTOP BATTERIES MISC CABLES NETWORK PATCH CABLE PC SPEAKERS PRINTER SUPPLIES REPLACEMENT PC MONIT SURGE PROTECTORS (30 UPS BATTERY BACKUP B	D TATION (5)  S TORS (10)	AAS (110)							\$12,452 \$700 \$950 \$500 \$360 \$100 \$650 \$75 \$150 \$450 \$1,600 \$3,000 \$465 \$500	
0011303	5135400	Books-Subscrp-Memb	pership		\$11,322	\$325	\$13,837	\$13,837	\$727	\$30,527	\$27,965	\$22,715	
			CBT NUGGETS DOTGOV.GOV CITYOFKEY DRONE DEPLOY DYN DNS SERVICES FLGISA GRAMMARLY SMART DEPLOY SUPERION (SUNGARD) SE WINDOWS 10 ENTERPRIS	PARK								\$1,000 \$200 \$2,500 \$500 \$250 \$500 \$5,400 \$525 \$11,840	
0011303	5135500	Training			\$875	\$1,863	\$3,700	\$3,700	\$0	\$5,000	\$6,500	\$6,500	
			CERT TESTING CIVICPLUS ONGOING TRA IT FUNDAMENTALS ONLINE CERT TRNG	MINING								\$2,000 \$2,500 \$500 \$1,500	
			Ор	erating Expenditures	\$646,915	\$722,203	\$727,604	\$727,604	\$513,582	\$793,229	\$845,871	\$839,559	
0011303	5136400	Machinery & Equipme	ent		\$61,163	\$2,079	\$74,250	\$75,677	\$46,727	\$329,500	\$168,500	\$168,500	
			CISCO CATALYST 2960XR CISCO CATALYST 3560-C CITY DESKTOP REPLACE								\$14,400 \$4,200 \$53,200		

## **Annual Budget**

**Fiscal Year 2022/2023** 

Fund: 001 General Fund

		<u> </u>		EV 2019/2020	EV 2020/2021	EV 2021/2022	FV 2021/2022	FY 2021/2022	EV 2022/2023	EV 2022/2023	EV 2022/2023
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	-	6 Mth Actuals		CM Review	CC Adopted
		CITY LAPTOP REPLACEM DRONE FLEET MANAGEMENT SO ZOOMROOM SMALL MAYO	FTWARE								\$48,100 \$15,000 \$31,000 \$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

#### Annual Budget Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1305 Key West TV

	ent: 130	,	<b>5</b>	0.1	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011305 0011305		Professional Services Travel & Per Diem	5		\$0 \$0	\$0 \$0	•		\$0 \$0	\$150 \$200	\$150 \$200	\$0 \$200
			FAA PART 107									\$200
0011305 5134100 Communications/Postage 0011305 5134600 Repairs and Maintenance						\$0 \$8,495	\$5,100 \$15,000		\$0 \$7,000	\$5,100 \$15,000	\$5,100 \$15,240	\$0 \$15,240
			AMX MAINTENANCE AV E AMX MAINTENANCE ON S LINK CLOSED CAPTION E RE-CABLING COMMISSION	TE NCODER MAINTENANCE	IRING							\$3,500 \$4,500 \$7,000 \$240
0011305		Office Supplies			\$69	\$465				\$1,000	\$1,000	\$1,000
0011305	5135200	Operating Supplies	DESKTOP CAMERAS DVD'S FLASH DRIVES GENERAL AV EQUIPMENT MISC CABLES (HDMI, SDI) RUGGED 2TB HARD DRIVI SD CARDS		\$3,095	\$998	\$3,990	\$1,757	\$457	\$11,190	\$9,650	\$3,950 \$1,000 \$250 \$100 \$1,500 \$400 \$400 \$300
0011305	5135400	Books-Subscrp-Mem	bership		\$3,344	\$2,713	\$17,010	\$17,010	\$7,223	\$9,510	\$9,510	\$9,510
			ADOBE CC LICENSING LINKEDIN YEARLY MEMBE MUSIC SOFTWARE LICEN ZOOM LICENSING									\$4,700 \$360 \$250 \$4,200
0011305	5135500	Training			\$207	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,150
			ADOBE CC CERT. FAA PART 107									\$2,000 \$150
			Ор	erating Expenditures	\$7,868	\$12,671	\$44,450	\$42,217	\$14,858	\$44,150	\$42,850	\$32,050
0011305	5136400	Machinery & Equipme	ent		\$64,800	\$0	\$0	\$2,233	\$2,221	\$0	\$1,300	\$7,200
			DIGITAL SIGNAGE MONITO								\$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

City of Key West FY 22/23 BUDGET Personnel Allocation

AUTHORIZED									
BUDGET									
FY21/22	FY22/23								
7.25	7.25								

TOTAL:

TOTAL PART TIME:

0.25

0.25

#### **1303 INFORMATION TECHNOLOGY**

POSITION TITLE		ORIZED GET	POSITION TITLE	BUD	ORIZED OGET
	FY21/22	FY22/23		FY21/22	FY22/23
FULL TIME:			PART TIME:		
Computer Support Technician	1.00		Security System Technician	0.25	0.25
Computer System Support Analyst	2.00	2.00			
Director - IT	1.00	1.00			
Senior IT Network Manager	1.00	1.00			
TV Multimedia Manager	1.00	1.00			
Web Specialist	1.00	1.00			

7.00

7.00

TOTAL FULL TIME:

#### SALARY BUDGET FY 22/23 POSITION CONTROL

FY 22/23 POSITION CONTROL												SS Cap (does 147,000 FY20		1)	7.65%	[	<b>\$16,014</b>	Y \$14,798
COST CENTER/ POSITION TITLE  1303 INFORMATION TECHNOLOGY	GF ST	RD/ EP	FY 21/22 Apprvd <u>FTEs</u>	FY 22/23 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>		CTRCT COUNT	TEMP COUNT Notes	Change in FTEs	Annual Salary	12 FY 22/23 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
COMPUTER SUPPORT TECHNICIAN COMPUTER SYS SUPPT ANALYST COMPUTER SYS SUPPT ANALYST DIRECTOR - IT SECURITY SYSTEM TECHNICIAN SENIOR IT NETWORK MANAGER TV MULTIMEDIA MANAGER	N	124 140 124 129 124	1.00 1.00 1.00 1.00 0.25 1.00	1.00 1.00 1.00 1.00 0.25 1.00 1.00	1.00 1.00 1.00 1.00 0.25 1.00 1.00					48,313 63,589 66,325 109,066 15,705 72,811 69,421	50,729 66,768 69,641 114,519 16,490 76,452 72,892			2,040 2,160 900 90 4,160		4,058 5,341 5,571 9,162 1,319 6,116 5,831		
WEB SPECIALIST	N	120	1.00 <b>7.25</b>		7.25	0.00	0.00	0.00	0.00	59,077 <b>504,307</b>	62,031 <b>529,522</b> Base	e 0 Taxes	2,500 Pension	4,160 <b>13,510</b>	41,733	4,962 <b>42,562</b>	116,098	745,926

2% Merit Inc 10,590

810

847 12,248 Merit Contingency