

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
0011303	5131200	Regular Salaries & Wages		\$330,437	\$332,249	\$487,309	\$487,309	\$228,735	\$528,472	\$528,472	\$529,522
0011303	5131400	Overtime		\$7,300	\$4,635	\$1,000	\$1,000	\$642	\$2,500	\$2,500	\$2,500
0011303	5131500	Special Pay		\$8,252	\$7,853	\$11,260	\$11,260	\$5,837	\$13,510	\$13,510	\$13,510
0011303	5132100	FICA Taxes		\$25,865	\$25,487	\$38,217	\$38,217	\$17,257	\$41,653	\$41,653	\$41,733
0011303	5132200	Retirement Contributions		\$28,829	\$30,175	\$39,065	\$39,065	\$18,219	\$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
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0011303	5133100	Professional Services	\$41,481	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011303	5133400	Other Contractual Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011303	5134000	Travel & Per Diem	\$407	\$0	\$0	\$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

365DATA CENTERS KEY WEST - ROCKLAND KEY	\$6,780
AT&T IP FLEX	\$16,078
COMCAST - CABLE TV FOR CITY HALL	\$3,600
COMCAST CHANNEL 77 BROADCAST FIBER	\$12,600
COMCAST EDI - INTERNET FIBER OPTIC (200MB)	\$14,400
COMCAST ENS - 201 WILLIAM STREET	\$2,891
COMCAST ENS - CEMETERY	\$2,891
COMCAST ENS - COMMUNITY SERVICES	\$2,891
COMCAST ENS - DOT	\$2,891
COMCAST ENS - DOUGLAS GYM	\$2,891
COMCAST ENS - EMMA STREET KYPD	\$2,891
COMCAST ENS - FERRY TERMINAL	\$2,891
COMCAST ENS - FIRE 2	\$2,891
COMCAST ENS - FIRE 3	\$2,891
COMCAST ENS - FLEET	\$2,891
COMCAST ENS - FMT	\$2,891
COMCAST ENS - GARRISON BIGHT	\$2,891
COMCAST ENS - HSI BUILDING	\$2,891
COMCAST ENS - KEY WEST POOL	\$2,891
COMCAST ENS - KYPD HEAD END	\$9,204
COMCAST ENS - MOORING FIELD	\$2,891
COMCAST ENS - PORT OPERATIONS	\$2,891
COMCAST TAXES & SURCHARGE	\$25,743
FEDEX	\$300
IPAD AT&T DATA PLAN (6)	\$3,600
KEYS ENERGY - FIBER CITY HALL (WHITE STREET) 5YR	\$8,622
PHONE SERVICE, INCLUDING LONG DISTANCE	\$50,000
VERIZON - CITY (BLDG/CODE/COMMSRVC)	\$10,200
VERIZON - CITY (FIRE)	\$1,800
VERIZON - CITY (INFORMATION TECHNOLOGY)	\$1,800

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[illegible]

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[illegible]

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

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

SS Cap (does not incl Med)

147,000 FY2022

7.65%

\$16,014	PY \$14,798
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COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22	FY 22/23	Health	PART	CTRCT	TEMP	Change	Annual	12	12	14	15	21	22	23	TOTAL
		Apprvd	Proposed	Insurance						FY 22/23	Longevity	Over time	Special	FICA	Retire	Health	
1303 INFORMATION TECHNOLOGY																	
COMPUTER SUPPORT TECHNICIAN	N 115	1.00	1.00	1.00					48,313	50,729					4,058		
COMPUTER SYS SUPPT ANALYST	N 124	1.00	1.00	1.00					63,589	66,768			2,040		5,341		
COMPUTER SYS SUPPT ANALYST	N 124	1.00	1.00	1.00					66,325	69,641			2,160		5,571		
DIRECTOR - IT	U 140	1.00	1.00	1.00					109,066	114,519			900		9,162		
SECURITY SYSTEM TECHNICIAN	N 124	0.25	0.25	0.25					15,705	16,490			90		1,319		
SENIOR IT NETWORK MANAGER	N 129	1.00	1.00	1.00					72,811	76,452			4,160		6,116		
TV MULTIMEDIA MANAGER	N 124	1.00	1.00	1.00					69,421	72,892					5,831		
WEB SPECIALIST	N 120	1.00	1.00	1.00					59,077	62,031			4,160		4,962		
		7.25	7.25	7.25	0.00	0.00	0.00	0.00	504,307	529,522	0	2,500	13,510	41,733	42,562	116,098	745,926
									Base	Taxes	Pension						
									2% Merit Inc	10,590	810	847	12,248	Merit Contingency			