

City of Key West

Annual Budget

Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 1303 Information Technology

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
0011303	5131200	Regular Salaries & Wages		\$332,249	\$479,554	\$529,522	\$529,522	\$209,702	\$566,930	\$486,656	\$485,639
0011303	5131400	Overtime		\$4,635	\$6,398	\$2,500	\$2,500	\$2,236	\$2,500	\$2,500	\$2,500
0011303	5131500	Special Pay		\$7,853	\$11,245	\$13,510	\$13,510	\$3,994	\$7,310	\$10,610	\$10,610
0011303	5132100	FICA Taxes		\$25,487	\$36,383	\$41,733	\$41,733	\$15,906	\$44,121	\$38,232	\$38,154
0011303	5132200	Retirement Contributions		\$30,175	\$37,911	\$42,562	\$42,562	\$16,331	\$45,554	\$39,132	\$39,051
0011303	5132300	Life & Health Insurance		\$72,640	\$100,307	\$116,098	\$116,098	\$42,755	\$126,807	\$109,316	\$109,316
Personnel Services				\$473,040	\$671,798	\$745,925	\$745,925	\$290,924	\$793,222	\$686,446	\$685,270
0011303	5133100	Professional Services		\$0	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
0011303	5134100	Communications/Postage		\$239,504	\$213,571	\$210,983	\$210,983	\$131,226	\$300,844	\$300,844	\$282,244
		365DATACENTERS KEY WEST - ROCKLAND KEY									\$6,780
		AT&T 911 BACKBONE FIBER									\$28,800
		AT&T FIRSTNET POLICE & FIRE									\$37,789
		AT&T IP FLEX									\$16,078
		COMCAST EDI - INTERNET FIBER OPTIC (200MB)									\$29,286
		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 - DOUGLASS GYM									\$2,891
		COMCAST ENS - EMMA STREET KWPD									\$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 - MOORING FIELD									\$2,891
		COMCAST ENS - PORT OPERATIONS									\$2,891
		COMCAST TAXES & SURCHARGE									\$18,933
		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									\$60,000
		VERIZON - CITY (BLDG/CODE/COMMSRVC)									\$10,200
		VERIZON - CITY (FIRE)									\$1,800
		VERIZON - CITY (INFORMATION TECHNOLOGY)									\$1,800
		VERIZON POLICE 2101									\$12,000
0011303	5134400	Rentals & Leases		\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,062	\$1,062

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		KONICA 4050I 3-YR LEASE KEYS BUSINESS SOLUTION									\$1,062
0011303	5134600	Repairs and Maintenance		\$465,056	\$460,530	\$572,609	\$562,528	\$369,989	\$577,605	\$561,830	\$552,944
		AMAZON AWS STORAGE SERVICE									\$12,500
		APC SYMMETRA ANNUAL MAINTENANCE									\$6,800
		ARCHIVE SOCIAL - SOCIAL MEDIA ARCHIVING									\$4,988
		BRIGHTMETRICS CALL ACCOUNTING (TELESWITCH)									\$3,028
		CCURE - CITY HALL CAMERA - ACCESS CARD SOFTWARE SUPPORT (2 YEAR)									\$5,900
		CENTRAL SQUARE (SUNGARD) SUPPORT - TRAKIT									\$30,200
		CENTRAL SQUARE ONESOLUTION - CITY HALL FINANCIALS									\$84,893
		CISCO MERAKI CLOUD MANAGEMENT									\$4,800
		CISCO SMARTNET									\$18,448
		CIVICPLUS ANNUAL HOSTING FEES & CIVICSEND SaaS									\$7,100
		CIVICPLUS ANNUAL SEECCLICKFIX (KEY WEST CONNECT)									\$25,036
		CIVICREADY MASS NOTIFICATION									\$8,329
		COMPUTER REPLACEMENT PARTS									\$2,000
		DAMEWARE RENEWAL - TOTAL \$6,386 PAID FOR BY GRANT									\$0
		DUO MFA									\$10,500
		EMAIL SECURITY - B									\$32,750
		EMC DATA DOMAIN DD2500 ANNUAL MAINTENANCE									\$8,149
		EMC NETWORKER ANNUAL MAINTENANCE									\$4,620
		EMC UNITY 450F MAINTENANCE									\$9,600
		FREVVO DOCUMENT WORKFLOW ANNUAL COST									\$9,105
		IBM MAINT SOFTWARE									\$3,888
		KNOWBE4									\$6,314
		MANAGE ENGINE DESKTOP CENTRAL									\$10,450
		MANAGE ENGINE LOG360									\$7,250
		MANAGE ENGINE OPMANAGER									\$1,531
		MANAGE ENGINE PASSWORD MANAGER PRO									\$1,396
		MANAGE ENGINE SERVICE DESK PLUS									\$7,164
		MITEL ENTERPRISE SUPPORT PLUS (TELESWITCH)									\$20,500
		NAVILINE									\$35,000
		NETMOTION EXISTING LICENSE SUPPORT (141)									\$12,500
		NETWORK MONITORING-A									\$14,000
		OFFICE 365 (335)									\$78,500
		RAMAKER CEMETERY SOFTWARE ANNUAL MAINTENANCE									\$1,800
		REPLACEMENT LASERJETS									\$1,000
		SMARTDEPLOY ANNUAL MAINTENANCE									\$5,060
		TELESWITCH (VOICE READER FOR PARKING)									\$210
		VEEAM AVAILABILITY SUITE UNIVERSAL LICENSE									\$14,000
		VMWARE ENTERPRISE PLUS 16 PROCESSORS									\$19,285
		WATCHGUARD WEBFILTER MAINT 3 YR (EXPIRES 12/31/2022)									\$14,600
		ZOOM MEETING (3 CONCURRENT LICENSES) 3 YEARS									\$9,750
0011303	5135100	Office Supplies		\$4,512	\$4,496	\$4,800	\$4,800	\$3,001	\$4,800	\$4,800	\$4,800
0011303	5135200	Operating Supplies		\$10,943	\$30,047	\$21,952	\$24,222	\$8,008	\$21,275	\$21,275	\$21,275

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		CITY LAPTOP REPLACEMENT 2018 (20)									\$37,300
		DELL POWER PROTECT DD6400									\$55,000
Capital Outlay				\$2,079	\$52,726	\$168,500	\$245,583	\$153,183	\$247,560	\$139,060	\$139,060
Information Technology - Total				\$1,197,322	\$1,437,591	\$1,753,984	\$1,851,256	\$983,711	\$2,021,392	\$1,837,591	\$1,777,345

1303 INFORMATION TECHNOLOGY

TOTAL:

AUTHORIZED BUDGET	
FY22/23	FY23/24
7.25	6.25

SS Cap (does not incl Med)		
160,200 FY2023	7.65%	\$17,491 PY \$16,014

2% Merit Inc	9,713	743	777	11,233	Merit Contingency
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