

1303 INFORMATION TECHNOLOGY

TOTAL:

AUTHORIZED BUDGET	
FY21/22	FY22/23
7.25	7.25

\$16,014 PY \$14,798

12,224 Merit Contingency

City of Key West
Budget Preparation Worksheets
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
0011303	5131200	Regular Salaries & Wages		\$330,437	\$332,249	\$487,309	\$487,309	\$228,735	\$528,472	\$528,472
0011303	5131400	Overtime		\$7,300	\$4,635	\$1,000	\$1,000	\$642	\$2,500	\$2,500
0011303	5131500	Special Pay		\$8,252	\$7,853	\$11,260	\$11,260	\$5,837	\$13,510	\$13,510
0011303	5132100	FICA Taxes		\$25,865	\$25,487	\$38,217	\$38,217	\$17,257	\$41,653	\$41,653
0011303	5132200	Retirement Contributions		\$28,829	\$30,175	\$39,065	\$39,065	\$18,219	\$42,478	\$42,478
0011303	5132300	Life & Health Insurance		\$60,027	\$72,640	\$103,584	\$103,584	\$47,135	\$116,098	\$116,098
Personnel Services				\$460,709	\$473,040	\$680,435	\$680,435	\$317,824	\$744,711	\$744,711
0011303	5133100	Professional Services		\$41,481	\$0	\$0	\$0	\$0	\$0	\$0
0011303	5133400	Other Contractual Service		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011303	5134000	Travel & Per Diem		\$407	\$0	\$0	\$0	\$0	\$0	\$0
0011303	5134100	Communications/Postage		\$90,481	\$239,504	\$133,258	\$133,258	\$109,981	\$158,341	\$210,983
		365DATACENTERS 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 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 - KWPD 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
0011303	5134400	Rentals & Leases		\$0	\$0	\$0	\$0	\$0	\$0	\$1,062

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KONICA 4050I 3-YR LEASE KEYS BUSINESS SOLUTION

\$1,062

0011303	5134600 Repairs and Maintenance			\$382,611	\$465,056	\$543,057	\$543,057	\$380,890	\$572,609	\$572,609
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	\$675
ACOM SUPPORT (MICR PRINTER)	\$12,500
AMAZON AWS STORAGE SERVICE	\$6,800
APC SYMMETRA ANNUAL MAINTENANCE	\$4,988
ARCHIVE SOCIAL - SOCIAL MEDIA ARCHIVING	\$3,028
BRIGHTMETRICS CALL ACCOUNTING (TELESWITCH)	\$24,111
CB-SOFTWARE ANNUAL SUBSCRIPTION	\$5,900
CCURE - CITY HALL CAMERA - ACCESS CARD SOFTWARE SUPPORT (2 YEAR)	\$22,712
CENTRAL SQUARE (SUNGARD) SUPPORT - TRAKIT	\$38,720
CENTRAL SQUARE (SUNGUARD) SUPPORT-ASP (NAVILINE) CH PARKING & INQUIRY	\$4,855
CENTRAL SQUARE NAVILINE	\$84,893
CENTRAL SQUARE ONESOLUTION - CITY HALL FINANCIALS	\$18,448
CISCO SMARTNET	\$4,410
CIVICPLUS ANNUAL HOSTING FEES	\$25,036
CIVICPLUS ANNUAL SEECLICKFIX (KEY WEST CONNECT)	\$8,329
CIVICREADY MASS NOTIFICATION	\$2,094
CIVICSEND ANNUAL HOSTING FEES	\$2,000
COMPUTER REPLACEMENT PARTS	\$6,386
DAMEWARE RENEWAL	\$9,500
DUO MFA	\$32,750
EMAIL SECURITY - B	\$8,149
EMC DATA DOMAIN DD2500 ANNUAL MAINTENANCE	\$4,620
EMC NETWORKER ANNUAL MAINTENANCE	\$9,600
EMC UNITY 450F MAINTENANCE	\$9,105
FREVVO DOCUMENT WORKFLOW ANNUAL COST	\$3,888
IBM MAINT SOFTWARE	\$5,199
IBM REMOTE SUPP X SERIES SVR	\$900
IDENTICARD ANNUAL MAINTENANCE	\$6,314
KNOWBE4	\$10,450
MANAGE ENGINE DESKTOP CENTRAL	\$7,250
MANAGE ENGINE LOG360	\$1,531
MANAGE ENGINE OPMANAGER	\$1,396
MANAGE ENGINE PASSWORD MANAGER PRO	\$7,164
MANAGE ENGINE SERVICE DESK PLUS	\$20,500
MITEL ENTERPRISE SUPPORT PLUS (TELESWITCH)	\$11,100
NETMOTION EXISTING LICENSE SUPPORT (141)	\$13,000
NETWORK MONITORING-A	\$75,700
OFFICE 365 (335)	\$1,800
RAMAKER CEMETERY SOFTWARE ANNUAL MAINTENANCE	\$3,500
REPLACEMENT LASERJETS	\$5,060
SMARTDEPLOY ANNUAL MAINTENANCE	\$210
TELESWITCH (VOICE READER FOR PARKING)	\$8,942
VEEAM AVAILABILITY SUITE UNIVERSAL LICENSE	\$10,346
VMWARE ENTERPRISE PLUS 16 PROCESSORS	\$1,600
VMWARE STANDARD 6 PROCESSORS	

Fund: 001 General Fund
Department: 1303 Information Technology

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City of Key West
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		CITY DESKTOP REPLACEMENT (38)								\$53,200
		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
Information Technology - Total				\$1,168,788	\$1,197,322	\$1,482,289	\$1,483,716	\$878,134	\$1,867,440	\$1,759,082