City of Key West
FY 22/23 BUDGET
Personnel Allocation

1303 INFORMATION TECHNOLOGY

TOTAL:	AUTHORIZED BUDGET	
	FY21/22	FY22/23
	7.25	7.25

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23		FY21/22	FY22/23
FULL TIME:			**PART TIME:**		
Computer Support Technician	1.00	1.00	Security System Technician	0.25	0.25
Computer System Support Analyst	2.00	2.00			
Computer System Suppt Analyst/Media Tech	1.00	1.00			
Director - IT	1.00	1.00			
Senior IT Network Manager	1.00	1.00			
Web Specialist/Tech Analyst	1.00	1.00			
TOTAL FULL TIME:	7.00	7.00	TOTAL PART TIME:	0.25	0.25

SALARY BUDGET
FY 22/23 POSITION CONTROL

SS Cap (does not incl Med)
147,000 FY2022

7.65%

$16,014 PY $14,798

COST CENTER/ POSITION TITLE	GRD/ STEP		FY 21/22 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART TIME	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
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						58,077	60,981			4,160		4,878		
			7.25	**7.25**	**7.25**	**0.00**	**0.00**	**0.00**		**0.00**	**503,307**	**528,472**	**0**	**2,500**	**13,510**	**41,653**	**42,478**	**116,098**	**744,712**

	Base	Taxes	Pension		
2% Merit Inc	10,569	809	846	**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
		ACOM SUPPORT (MICR PRINTER)								$675
		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
		CB-SOFTWARE ANNUAL SUBSCRIPTION								$24,111
		CCURE - CITY HALL CAMERA - ACCESS CARD SOFTWARE SUPPORT (2 YEAR)								$5,900
		CENTRAL SQUARE (SUNGARD) SUPPORT - TRAKIT								$22,712
		CENTRAL SQUARE (SUNGUARD) SUPPORT-ASP (NAVILINE) CH PARKING & INQUIRY								$38,720
		CENTRAL SQUARE NAVILINE								$4,855
		CENTRAL SQUARE ONESOLUTION - CITY HALL FINANCIALS								$84,893
		CISCO SMARTNET								$18,448
		CIVICPLUS ANNUAL HOSTING FEES								$4,410
		CIVICPLUS ANNUAL SEECLICKFIX (KEY WEST CONNECT)								$25,036
		CIVICREADY MASS NOTIFICATION								$8,329
		CIVICSEND ANNUAL HOSTING FEES								$2,094
		COMPUTER REPLACEMENT PARTS								$2,000
		DAMEWARE RENEWAL								$6,386
		DUO MFA								$9,500
		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
		IBM REMOTE SUPP X SERIES SVR								$5,199
		IDENTICARD ANNUAL MAINTENANCE								$900
		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
		NETMOTION EXISTING LICENSE SUPPORT (141)								$11,100
		NETWORK MONITORING-A								$13,000
		OFFICE 365 (335)								$75,700
		RAMAKER CEMETERY SOFTWARE ANNUAL MAINTENANCE								$1,800
		REPLACEMENT LASERJETS								$3,500
		SMARTDEPLOY ANNUAL MAINTENANCE								$5,060
		TELESWITCH (VOICE READER FOR PARKING)								$210
		VEEAM AVAILABILITY SUITE UNIVERSAL LICENSE								$8,942
		VMWARE ENTERPRISE PLUS 16 PROCESSORS								$10,346
		VMWARE STANDARD 6 PROCESSORS								$1,600

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		VSPHERE VCENTER								$2,800
		WATCHGUARD WEBFILTER MAINT 3 YR (EXPIRES 12/31/2022)								$14,600
		ZOOM MEETING (3 CONCURRENT LICENSES) 3 YEARS								$9,750
0011303	5135100	Office Supplies		$107	$4,512	$4,800	$4,800	$2,095	$4,800	$4,800
0011303	5135200	Operating Supplies		$119,632	$10,943	$28,952	$28,952	$19,889	$21,952	$21,952
		ADOBE DC PRO SAAS ADOBE ACROBAT PRO DC SAAS (110)								$12,452
		AUTOTURN FOR AUTOCAD								$700
		CITY LAPTOP DOCKING STATION (5)								$950
		CITY LAPTOP SSD								$500
		EXT DVD DRIVES								$360
		FLASH DRIVES								$100
		LAPTOP BATTERIES								$650
		MISC CABLES								$75
		NETWORK PATCH CABLES								$150
		PC SPEAKERS								$450
		PRINTER SUPPLIES								$1,600
		REPLACEMENT PC MONITORS (10)								$3,000
		SURGE PROTECTORS (30)								$465
		UPS BATTERY BACKUP BE425M (10)								$500
0011303	5135400	Books-Subscrp-Membership		$11,322	$325	$13,837	$13,837	$727	$30,527	$27,965
		AUTOCAD-UTILITIES								$5,250
		CBT NUGGETS								$1,000
		DOTGOV.GOV CITYOFKEYWEST-FL.GOV								$200
		DRONE DEPLOY								$2,500
		DYN DNS SERVICES								$500
		FLGISA								$250
		GRAMMARLY								$500
		SMART DEPLOY								$5,400
		SUPERION (SUNGARD) SPARK								$525
		WINDOWS 10 ENTERPRISE LTSB (64)								$11,840
0011303	5135500	Training		$875	$1,863	$3,700	$3,700	$0	$5,000	$6,500
		CERT TESTING								$2,000
		CIVICPLUS ONGOING TRAINING								$2,500
		IT FUNDAMENTALS								$500
		ONLINE CERT TRNG								$1,500
		Operating Expenditures		**$646,915**	**$722,203**	**$727,604**	**$727,604**	**$513,582**	**$793,229**	**$845,871**
0011303	5136400	Machinery & Equipment		$61,163	$2,079	$74,250	$75,677	$46,727	$329,500	$168,500
		CISCO CATALYST 2960XR-24 SWITCHES (3)								$14,400
		CISCO CATALYST 3560-C 8 SWITCHES (3)								$4,200

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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**