City of Key West
FY 22/23 BUDGET
Personnel Allocation

AUTHO	RIZED							
BUDGET								
FY21/22	FY22/23							
7.25	7.25							

1303 INFORMATION TECHNOLOGY

TOTAL:

POSITION TITLE		RIZED GET	POSITION TITLE		ORIZED GET
		FY22/23			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

FY 22/23 POSITION CONTROL											SS Cap (does 147,000 FY20		1)	7.65%	[\$16,014	PY \$14,798
COST CENTER/ POSITION TITLE	GRD/ STEP		2 FY 22/23 d Proposed FTEs				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 1	5 1.	00 1.00	1.00					48,313	50,729					4,058		
COMPUTER SYS SUPPT ANALYST	N 12	4 1.	00 1.00	1.00					63,589	66,768			2,040		5,341		
COMPUTER SYS SUPPT ANALYST	N 12	4 1.	00 1.00	1.00					66,325	69,641			2,160		5,571		
DIRECTOR - IT	U 14	0 1.	00 1.00	1.00					109,066	114,519			900		9,162		
SECURITY SYSTEM TECHNICIAN	N 12	4 0.	25 0.25	0.25					15,705	16,490			90		1,319		
SENIOR IT NETWORK MANAGER	N 12	9 1.	00 1.00	1.00					72,811	76,452			4,160		6,116		
TV MULTIMEDIA MANAGER	N 12	4 1.	00 1.00	1.00					69,421	72,892					5,831		
WEB SPECIALIST	N 12	0 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	2 0	2,500	13,510	41,653	42,478	116,098	744,712

Base

2% Merit Inc 10,569

Taxes Pension

846 12,224 Merit Contingency

809

Budget Preparation Worksheets

Fiscal Year 2022/2023

Fund: 001 General Fund

Dopartino	ent: 1303	Information Technology		FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
				Hotaulo	Hotaulo	, taoptoa	o man y mina	o man 7 totadio	Doptitoq	CIII IXCVICII
0011303	5131200 I	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		FICA Taxes		\$25,865	\$25,487	\$38,217	\$38,217	\$17,257	\$41,653	\$41,653
0011303		Retirement Contributions		\$28,829	\$30,175	\$39,065	\$39,065	\$18,219	\$42,478	\$42,478
0011303	5132300 I	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		Professional Services		\$41,481	\$0	\$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	\$0
0011303	5134100	Communications/Postage		\$90,481	\$239,504	\$133,258	\$133,258	\$109,981	\$158,341	\$210,983
		365DATACENTERS KEY WATAT IP FLEX COMCAST - CABLE TV FC COMCAST CHANNEL 77 E COMCAST CHANNEL 77 E COMCAST ENS - 201 WILL COMCAST ENS - CEMETE COMCAST ENS - COMMU COMCAST ENS - DOT COMCAST ENS - DOUGLA COMCAST ENS - BERNA S COMCAST ENS - FIRE 2 COMCAST ENS - FIRE 2 COMCAST ENS - FIRE 3 COMCAST ENS - FIRE 1 COMCAST ENS - FIRE 3 COMCAST ENS - FIRE 1 COMCAST ENS - FIRE 5 COMCAST ENS - HSI BUIL COMCAST ENS - KWPD H COMCAST ENS - MOORIN COMCAST ENS - MOORIN COMCAST ENS - WORL FEDEX IPAD AT&T DATA PLAN (6 KEYS ENERGY - FIBER C PHONE SERVICE, INCLUL VERIZON - CITY (BLOG/COVERIZON - CITY (BLOG/COVERIZON - CITY (FIRE)	OR CITY HALL BROADCAST FIBER ET FIBER OPTIC (200MB) LIAM STREET ERY INITY SERVICES AS GYM STREET KWPD TERMINAL ON BIGHT LDING ST POOL HEAD END NG FIELD PERATIONS CHARGE S) ITY HALL (WHITE STREET) DING LONG DISTANCE	5YR						\$6,780 \$16,078 \$3,600 \$12,600 \$14,400 \$2,891 \$3,600
0011303	5134400 I	VERIZON - CITY (INFORM Rentals & Leases	ATION TEOLINOLOGY)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800 \$1,062

Budget Preparation Worksheets Fiscal Year 2022/2023

Fund: 001 General Fund

- oparan		miermanen reemieregy		FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
				71010010	71010010	Augus	•	0 11111 7 10 1111	- opt mod	
		KONICA 4050I 3-YR LEASE	E KEYS BUSINESS SOLUT	ON						\$1,062
0044202	E404000	Danaira and Maintanana		#200 044	# 405.050	# E42.057	ФE42.057	#200.000	# F70.000	# F70 000
0011303	5134600	Repairs and Maintenance		\$382,611	\$465,056	\$543,057	\$543,057	\$380,890	\$572,609	\$572,609
		ACOM SUPPORT (MICR P	RINTER)							\$675
		AMAZON AWS STORAGE	,							\$12,500
		APC SYMMETRA ANNUAL								\$6,800
		ARCHIVE SOCIAL - SOCIA								\$4,988
		BRIGHTMETRICS CALL AC	*	1)						\$3,028
		CB-SOFTWARE ANNUAL S CCURE - CITY HALL CAME		TWADE CUIDDODT /2 VI	EAD)					\$24,111 \$5,900
		CENTRAL SQUARE (SUNC			EAR)					\$22,712
		CENTRAL SQUARE (SUNC			& INQUIRY					\$38,720
		CENTRAL SQUARE NAVIL		,						\$4,855
		CENTRAL SQUARE ONES	OLUTION - CITY HALL FIN	ANCIALS						\$84,893
		CISCO SMARTNET								\$18,448
		CIVICPLUS ANNUAL HOS								\$4,410
		CIVICPLUS ANNUAL SEEC		NECT)						\$25,036
		CIVICREADY MASS NOTIF CIVICSEND ANNUAL HOS								\$8,329 \$2,094
		COMPUTER REPLACEME								\$2,000
		DAMEWARE RENEWAL	141174110							\$6,386
		DUO MFA								\$9,500
		EMAIL SECURITY - B								\$32,750
		EMC DATA DOMAIN DD25		E						\$8,149
		EMC NETWORKER ANNUA								\$4,620
		EMC UNITY 450F MAINTEI FREVVO DOCUMENT WO								\$9,600 \$9,105
		IBM MAINT SOFTWARE	RRFLOW ANNUAL COST							\$3,888
		IBM REMOTE SUPP X SEF	RIES SVR							\$5,199
		IDENTICARD ANNUAL MA								\$900
		KNOWBE4								\$6,314
		MANAGE ENGINE DESKTO								\$10,450
		MANAGE ENGINE COMAN								\$7,250
		MANAGE ENGINE OPMAN MANAGE ENGINE PASSW								\$1,531
		MANAGE ENGINE PASSW MANAGE ENGINE SERVIC								\$1,396 \$7,164
		MITEL ENTERPRISE SUPP)						\$20,500
		NETMOTION EXISTING LIC	•	,						\$11,100
		NETWORK MONITORING-	, ,							\$13,000
		OFFICE 365 (335)								\$75,700
		RAMAKER CEMETERY SC		ENANCE						\$1,800
		REPLACEMENT LASERJE								\$3,500
		SMARTDEPLOY ANNUAL TELESWITCH (VOICE REA								\$5,060 \$210
		VEEAM AVAILABILITY SUI	,							\$8,942
		VMWARE ENTERPRISE PI								\$10,346
		VMWARE STANDARD 6 PF								\$1,600

Budget Preparation Worksheets

Fiscal Year 2022/2023

Fund: 001 General Fund

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
			VSPHERE VCENTER WATCHGUARD WEBFILTE ZOOM MEETING (3 CONC								\$2,800 \$14,600 \$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 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 MONI' SURGE PROTECTORS (3) UPS BATTERY BACKUP B	ED STATION (5)	AAS (110)						\$12,452 \$700 \$950 \$500 \$360 \$1100 \$650 \$75 \$150 \$450 \$1,600 \$3,000 \$465 \$500
0011303	5135400	Books-Subscrp-Mem	bership		\$11,322	\$325	\$13,837	\$13,837	\$727	\$30,527	\$27,965
			AUTOCAD-UTILITIES CBT NUGGETS DOTGOV.GOV CITYOFKE DRONE DEPLOY DYN DNS SERVICES FLGISA GRAMMARLY SMART DEPLOY SUPERION (SUNGARD) SI WINDOWS 10 ENTERPRIS	PARK							\$5,250 \$1,000 \$200 \$2,500 \$500 \$250 \$500 \$5,400 \$525
0011303	5135500	Training			\$875	\$1,863	\$3,700	\$3,700	\$0	\$5,000	\$6,500
			CERT TESTING CIVICPLUS ONGOING TRA IT FUNDAMENTALS ONLINE CERT TRNG	AINING							\$2,000 \$2,500 \$500 \$1,500
			Op	perating Expenditures	\$646,915	\$722,203	\$727,604	\$727,604	\$513,582	\$793,229	\$845,871
0011303	5136400	Machinery & Equipm	ent		\$61,163	\$2,079	\$74,250	\$75,677	\$46,727	\$329,500	\$168,500
			CISCO CATALYST 2960XF CISCO CATALYST 3560-C								\$14,400 \$4,200

Budget Preparation Worksheets

Fiscal Year 2022/2023

Fund: 001 General Fund

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
		CITY DESKTOP REPLACE CITY LAPTOP REPLACEM DRONE FLEET MANAGEMENT SO ZOOMROOM SMALL MAY	ENT (26) ´ FTWARE							\$53,200 \$48,100 \$15,000 \$31,000 \$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