City of Key West FY 21/22 BUDGET Personnel Allocation

	AUTHORIZED BUDGET										
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22						
7.00	2.00	0.00	5.00	2.00	7.00						

1303 INFORMATION TECHNOLOGY

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
Computer Support Technician	1.00	-	-	1.00	•	1.00
Computer System Support Analyst	2.00	-	-	2.00	-	2.00
Computer System Suppt Analyst/Media Tech	1.00	-	-	1.00	ı	1.00
Director - IT	1.00	-	-	1.00	-	1.00
Senior IT Network Manager	1.00	1.00	-	-	1.00	1.00
Web Specialist/Tech Analyst	1.00	1.00	-	-	1.00	1.00
TOTAL EMPLOYEES:	7.00	2.00	-	5.00	2.00	7.00

SALARY BUDGET FY 21/22 POSITION CONTROL

												140,000 FY20	21		7.65%	Ļ	\$14,798	PY \$14,156
COST CENTER/ POSITION TITLE 1303 INFORMATION TECHNOLOGY		RD/ EP		FY 21/22 Proposed FTEs				TEMP COUNT N	Change in otes FTEs	Annual Salary	12 FY21/22 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
COMPUTER SUPPORT TECHNICIAN	N	20N	1.00		1.00					46,144	47,990					3,839		
COMPUTER SYS SUPPT ANA/MEDIA TECH	Ν	23N	1.00	1.00	1.00					55,560	57,782					4,623		
COMPUTER SYS SUPPT ANALYST	Ν	23N	1.00	1.00	1.00					52,641	54,747			2,040		4,380		
COMPUTER SYS SUPPT ANALYST	Ν	23N	1.00	1.00	1.00					55,528	57,749			4,160		4,620		
DIRECTOR - IT	U	UDP	1.00	1.00	1.00					95,867	99,702			900		7,976		
SENIOR IT NETWORK MANAGER	Ν	35N	0.00	1.00	1.00					0	72,956					5,836		
WEB SPEC/TECH ANALYST	Ν	26N	0.00	1.00	1.00					56,938	59,216					4,737		
			5.00	7.00	7.00	0.00	0.00	0.00	2.00	362,678	450,141	0	1,000	7,100	35,055	36,091	103,584	632,972

SS Cap (does not incl Med)

Budget Preparation Worksheets

Fiscal Year 2021/2022

Fund: 001 General Fund

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
0011303	5131200	Regular Salaries & Wages		\$472,613	\$330,437	\$319,520	\$319,520	\$152,644	\$456,005	\$450,141
0011303	5131400			\$1,207	\$7,300	\$1,000	\$1,000	\$3,150	\$1,000	\$1,000
0011303		Special Pay		\$15,442	\$8,252	\$7,220	\$7,220	\$3,398	\$7,100	\$7,100
0011303	5132100	FICA Taxes		\$36,801	\$25,865	\$25,072	\$25,072	\$11,893	\$35,504	\$35,055
0011303		Retirement Contributions		\$26,816	\$28,829	\$25,652	\$25,652	\$11,990	\$36,560	\$36,091
0011303	5132300	Life & Health Insurance		\$85,957	\$60,027	\$70,781	\$70,781	\$32,441	\$103,584	\$103,584
			Personnel Services	\$638,836	\$460,709	\$449,245	\$449,245	\$215,516	\$639,753	\$632,971
0011303	5133100	Professional Services		\$0	\$41,481	\$0	\$0	\$0	\$0	\$0
0011303	5134000	Travel & Per Diem		\$1,006	\$407	\$0	\$0	\$0	\$0	\$0
0011303	5134100	Communications/Postage		\$71,360	\$90,481	\$187,838	\$187,838	\$107,715	\$133,258	\$133,258
		365DATACENTERS KEY NATAT IP FLEX COMCAST - CABLE TV FO COMCAST CHANNEL 77 I COMCAST ENS - 201 WIL COMCAST ENS - 201 WIL COMCAST ENS - COMMU COMCAST ENS - COMMU COMCAST ENS - DOT COMCAST ENS - DOUGL COMCAST ENS - BOUGL COMCAST ENS - FERRY COMCAST ENS - FIRE 2 COMCAST ENS - FIRE 2 COMCAST ENS - FIRE 3 COMCAST ENS - FIRE 3 COMCAST ENS - FIRE 3 COMCAST ENS - FATT COMCAST ENS - FOAT COMCAST ENS - FOAT COMCAST ENS - BOORLI COMCAST ENS - HOP COMCAST ENS - POOL COMCAST ENS - P	DR CITY HALL BROADCAST FIBER ET FIBER OPTIC (200MB) LIAM STREET ERY INITY SERVICES AS GYM STREET KWPD TERMINAL CON BIGHT LDING HEAD END NG FIELD DEPERATIONS S) HTY HALL (WHITE STREET): ODE/COMMSRVC)	5YR						\$4,017 \$16,078 \$3,600 \$12,600 \$16,560 \$2,891 \$2,891 \$2,891 \$2,891 \$2,891 \$2,891 \$2,891 \$2,891 \$2,891 \$2,891 \$2,891 \$2,891 \$2,891 \$2,891 \$2,891 \$2,891 \$3,602 \$4,602 \$6,602
0011303	5134600	Repairs and Maintenance		\$381,908	\$382,611	\$427,902	\$450,834	\$339,192	\$571,056	\$543,057
		ACOM SUPPORT (MICR F AMAZON AWS	PRINTER)							\$675 \$2,000

Budget Preparation Worksheets

Fiscal Year 2021/2022

Fund: 001 General Fund

Key	Object	Account Description	Category	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022
	·	•	<u> </u>	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
		APC SYMMETRA ANNUAL								\$6,800
		ARCHIVE SOCIAL - SOCIA								\$4,988
		BEYOND TRUST CLOUD L								\$6,386
		BRIGHTMETRICS CALL AC		H)						\$2,884
		CB-SOFTWARE ANNUAL S								\$22,567
		CENTRAL SQUARE (SUNC	,							\$22,050
		CENTRAL SQUARE (SUNC	,	NAVILINE) CITY HALL F	PARKING & INQUIRY					\$38,720
		CENTRAL SQUARE NAVIL								\$4,855
		CENTRAL SQUARE ONES								\$84,893
		CENTRAL SQUARE ONES	OLUTION TRANSACTION I	-EE						\$1,890
		CISCO SMARTNET	TING 5550							\$18,448
		CIVICPLUS ANNUAL HOS		NIFOT\						\$4,410
		CIVICPLUS ANNUAL SEEC	*	NECT)						\$24,057
		CIVICREADY MASS NOTIF								\$8,086
		CIVICSEND ANNUAL HOS								\$2,094
		COMPUTER REPLACEMEI EMAIL SECURITY - B	NI PARIS							\$2,000 \$18,308
		EMC DATA DOMAIN DD25	OO ANNIHAL MAAINITENIANIC	-						\$10,300 \$8,149
		EMC DATA DOMAIN DD29		-						\$4,620
		EMC UNITY 450F MAINTE								\$9,600
		FREVVO DOCUMENT WO								\$6,000
		IBM MAINT SOFTWARE	INNI LOW ANNOAL COST							\$3,888
		IBM REMOTE SUPP X SEF	RIES SVR							\$5,199
		IDENTICARD ANNUAL MA								\$900
		IFSS - CITY HALL CAMERA		ARE SUPPORT (2 YEA	ıR)					\$5,900
		KNOWBE4	. 7.00200 07.1.12 001 111	/ 11 L 00 . 1 O . 1 (L 1 L / 1	,					\$6,314
		MANAGE ENGINE DESKTO	OP CENTRAL							\$10,450
		MANAGE ENGINE LOG360								\$7,250
		MANAGE ENGINE OPMAN								\$1,531
		MANAGE ENGINE PASSW								\$1,396
		MANAGE ENGINE SERVIC								\$7,164
		MITEL ENTERPRISE SUPP)						\$20,500
		NETMOTION EXISTING LIC	,	,						\$11,100
		NETWORK MONITORING-								\$13,000
		OFFICE 365 (335)								\$75,700
		RAMAKER CEMETERY SC	FTWARE ANNUAL MAINTE	ENANCE						\$1,800
		REPLACEMENT LASERJE	TS							\$3,500
		SMARTDEPLOY ANNUAL	MAINTENANCE							\$4,600
		TELESWITCH (VOICE REA	ADER FOR PARKING)							\$210
		VEEAM AVAILABILITY SUI	TE UNIVERSAL LICENSE							\$6,000
		VMWARE SUPP & SUB BA	SIC SUPP							\$1,244
		VMWARE VCENTER STD	ANN SUPP							\$1,429
		VMWARE VPHERE 6.X AD	V ACC ANN SUPP (6-CPU)							\$3,094
		VMWARE VPHERE 6.X AN	N SUPP (2-CPU)							\$1,439
		VMWARE VPHERE 6.X AN								\$7,258
		VSPHERE ENT PLUS (8 C	, ,	,						\$10,206
		WATCHGUARD WEBFILTE	,	,						\$13,905
		ZOOM MEETING (3 CONC	URRENT LICENSES) 3 YEA	ARS						\$13,600

Budget Preparation Worksheets

Fiscal Year 2021/2022

Fund: 001 General Fund

Key	Object	Account	Description	Category	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022
Rey	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
0011303 0011303 0011303	5135100	Printing & Binding Office Supplies Operating Supplies			\$17 \$1,575 \$33,959	\$0 \$107 \$119,632	\$0 \$4,800 \$10,481	\$0 \$4,800 \$10,481	\$0 \$2,234 \$7,897	\$0 \$4,800 \$46,402	\$0 \$4,800 \$28,952
			ADOBE DC PRO SAASADO CISCO ISR 921 ROUTER O CITY LAPTOP DOCKING S CITY LAPTOP SSD EXT DVD DRIVES FLASH DRIVES KVM SWITCH (2) LAPTOP BATTERIES MISC CABLES NETWORK PATCH CABLE PC SPEAKERS PRINTER SUPPLIES REPLACEMENT PC MONIT SURGE PROTECTORS (30 UPS BATTERY BACKUP B UPS REPLACEMENT BATT	S921-4P (15) TATION S FORS (15) 1) E425M (10)	AS (100)						\$12,452 \$7,950 \$475 \$500 \$360 \$100 \$300 \$650 \$75 \$150 \$450 \$1,600 \$2,625 \$465 \$300 \$500
0011303	5135400	Books-Subscrp-Mem	bership		\$200	\$11,322	\$5,463	\$5,463	\$283	\$13,837	\$13,837
			DOTGOV.GOV CITYOFKE' DRONE DEPLOY DYN DNS SERVICES FLGISA KONICA 4050I 3-YR LEASE ONLINE CERT TRNG SUPERION (SUNGARD) OI SUPERION (SUNGARD) SI WINDOWS 10 ENTERPRIS	E KEYS BUSINESS SOLUTI N-DEMAND PARK	ION						\$200 \$2,000 \$500 \$250 \$1,062 \$1,500 \$400 \$525 \$7,400
0011303	5135500	Training			\$3,969	\$875	\$0	\$0	\$0	\$3,700	\$3,700
			CERT TESTING (6) CIVICPLUS ONGOING TRA	AINING							\$1,200 \$2,500
			Ор	erating Expenditures	\$493,993	\$646,915	\$636,484	\$659,416	\$457,321	\$773,053	\$727,604
0011303	5136400	Machinery & Equipmo	ent CITY LAPTOP REPLACEM LENOVO SYSTEM X SERV	· /	\$1,699	\$61,163	\$29,706	\$45,726	\$30,456	\$101,820	\$74,250 \$1,000 \$35,350

Budget Preparation Worksheets

Fiscal Year 2021/2022

Fund: 001 General Fund

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
		POWERPROTECT DD 330	0							\$37,900
			Capital Outlay	\$1,699	\$61,163	\$29,706	\$45,726	\$30,456	\$101,820	\$74,250
		Information Technology - Total		\$1.134.528	\$1,168,788	\$1,115,435	\$1.154.387	\$703.293	\$1,514,626	\$1,434,825