





**City of Key West**  
**Annual Budget**  
**Fiscal Year 2021/2022**

Fund: 001 General Fund  
 Department: 1303 Information Technology

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	FY 2021/2022 CC Adopted
		KVM SWITCH (2)									\$300
		LAPTOP BATTERIES									\$650
		MISC CABLES									\$75
		NETWORK PATCH CABLES									\$150
		PC SPEAKERS									\$450
		PRINTER SUPPLIES									\$1,600
		REPLACEMENT PC MONITORS (15)									\$2,625
		SURGE PROTECTORS (30)									\$465
		UPS BATTERY BACKUP BE425M (10)									\$300
		UPS REPLACEMENT BATTERIES									\$500
0011303	5135400	Books-Subscrip-Membership		\$200	\$11,322	\$5,463	\$5,463	\$283	\$13,837	\$13,837	\$13,837
		DOTGOV.GOV CITYOFKEYWEST-FL.GOV									\$200
		DRONE DEPLOY									\$2,000
		DYN DNS SERVICES									\$500
		FLGISA									\$250
		KONICA 4050I 3-YR LEASE KEYS BUSINESS SOLUTION									\$1,062
		ONLINE CERT TRNG									\$1,500
		SUPERION (SUNGARD) ON-DEMAND									\$400
		SUPERION (SUNGARD) SPARK									\$525
		WINDOWS 10 ENTERPRISE LTSB (40)									\$7,400
0011303	5135500	Training		\$3,969	\$875	\$0	\$0	\$0	\$3,700	\$3,700	\$3,700
		CERT TESTING (6)									\$1,200
		CIVICPLUS ONGOING TRAINING									\$2,500
<b>Operating Expenditures</b>				<b>\$493,993</b>	<b>\$646,915</b>	<b>\$636,484</b>	<b>\$659,416</b>	<b>\$457,321</b>	<b>\$773,053</b>	<b>\$727,604</b>	<b>\$727,604</b>
0011303	5136400	Machinery & Equipment		\$1,699	\$61,163	\$29,706	\$45,726	\$30,456	\$101,820	\$74,250	\$74,250
		CITY LAPTOP REPLACEMENT (1)									\$1,000
		LENOVO SYSTEM X SERVER (4)									\$35,350
		POWERPROTECT DD 3300									\$37,900
<b>Capital Outlay</b>				<b>\$1,699</b>	<b>\$61,163</b>	<b>\$29,706</b>	<b>\$45,726</b>	<b>\$30,456</b>	<b>\$101,820</b>	<b>\$74,250</b>	<b>\$74,250</b>
<b>Information Technology - Total</b>				<b>\$1,134,528</b>	<b>\$1,168,788</b>	<b>\$1,115,435</b>	<b>\$1,154,387</b>	<b>\$703,293</b>	<b>\$1,514,626</b>	<b>\$1,434,825</b>	<b>\$1,482,289</b>



**SALARY BUDGET  
FY 21/22 POSITION CONTROL**

SS Cap (does not incl Med)  
140,000 FY2021

7.65%

\$14,798 PY \$14,156

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 20/21 Apprvd FTEs</u>	<u>FY 21/22 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY21/22 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
<b>1303 INFORMATION TECHNOLOGY</b>																		
COMPUTER SUPPORT TECHNICIAN	N 115	1.00	1.00	1.00						46,144	48,313					3,865		
COMPUTER SYS SUPPT ANA/MEDIA TECH	N 124	1.00	1.00	1.00						55,560	69,421					5,554		
COMPUTER SYS SUPPT ANALYST	N 124	1.00	1.00	1.00						52,641	63,589			2,040		5,087		
COMPUTER SYS SUPPT ANALYST	N 124	1.00	1.00	1.00						51,975	65,765			2,160		5,261		
DIRECTOR - IT	U 140	1.00	1.00	1.00						95,867	109,066			900		8,725		
SENIOR IT NETWORK MANAGER	N 129	0.00	1.00	1.00						70,150	73,078			4,160		5,846		
WEB SPEC/TECH ANALYST	N 120	0.00	1.00	1.00						56,938	58,077			2,000		4,646		
		<b>5.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>2.00</b>	<b>429,275</b>	<b>487,309</b>	<b>0</b>	<b>1,000</b>	<b>11,260</b>	<b>38,217</b>	<b>39,065</b>	<b>103,584</b>	<b>680,435</b>