City of Key West

Annual Budget Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 1303 Information Technology

Departm	ent. 130	information rechnology		EV 2049/2040	FY 2019/2020	EV 2020/2024	FY 2020/2021	EV 2020/2024	FY 2021/2022	FY 2021/2022	FY 2021/2022		
Key	Object	Account Description	Category	FY 2018/2019 Actuals	Actuals	FY 2020/2021 Adopted	6 Mth Amnd	FY 2020/2021 6 Mth Actuals	Dept Req	CM Review	CC Adopted		
				Actuals	Actuals	Adopted	o Mitii Aililiu	o will Actuals	Dept Req	OW KEVIEW	OO Adopted		
0011303	5131200	Regular Salaries & Wages		\$472,613	\$330,437	\$319,520	\$319,520	\$152,644	\$456,005	\$450,141	\$487,309		
0011303		9		\$1,207	\$7,300	\$1,000	\$1,000	\$3,150	\$1,000	\$1,000	\$1,000		
0011303	5131500	Special Pay		\$15,442	\$8,252	\$7,220	\$7,220	\$3,398	\$7,100	\$7,100	\$11,260		
0011303	5132100	FICA Taxes		\$36,801	\$25,865	\$25,072	\$25,072	\$11,893	\$35,504	\$35,055	\$38,217		
0011303		Retirement Contributions		\$26,816	\$28,829	\$25,652	\$25,652	\$11,990	\$36,560	\$36,091	\$39,065		
0011303	5132300	Life & Health Insurance		\$85,957	\$60,027	\$70,781	\$70,781	\$32,441	\$103,584	\$103,584	\$103,584		
			Personnel Services	\$638,836	\$460,709	\$449,245	\$449,245	\$215,516	\$639,753	\$632,971	\$680,435		
0011303	5133100	Professional Services		\$0	\$41,481	\$0	\$0	\$0	\$0	\$0	\$0		
0011303	5134000	Travel & Per Diem		\$1,006	\$407	\$0	\$0	\$0	\$0	\$0	\$0		
0011303	5134100	Communications/Postage		\$71,360	\$90,481	\$187,838	\$187,838	\$107,715	\$133,258	\$133,258	\$133,258		
0041202	365DATACENTERS KEY WEST - ROCKLAND KEY AT&T IP FLEX COMCAST - CABLE TV FOR CITY HALL COMCAST CHANNEL 77 BROADCAST FIBER COMCAST EDI - INTERNET FIBER OPTIC (200MB) COMCAST ENS - 201 WILLIAM STREET COMCAST ENS - 201 WILLIAM STREET COMCAST ENS - COMMUNITY SERVICES COMCAST ENS - COMMUNITY SERVICES COMCAST ENS - DOUGLAS GYM COMCAST ENS - DOUGLAS GYM COMCAST ENS - FERRY TERMINAL COMCAST ENS - FIRE 2 COMCAST ENS - FIRE 3 COMCAST ENS - FIRE 3 COMCAST ENS - FIRE 3 COMCAST ENS - FIRE 1 COMCAST ENS - FIRE 1 COMCAST ENS - HSI BUILDING COMCAST ENS - HSI BUILDING COMCAST ENS - WPD HEAD END COMCAST ENS - MOORING FIELD COMCAST ENS - MOORING FIELD COMCAST ENS - POOL COMCAST ENS - POOL COMCAST ENS - POOL COMCAST ENS - POOL COMCAST ENS - PORT OPERATIONS FEDEX IPAD AT&T DATA PLAN (6) KEYS ENERGY - FIBER CITY HALL (WHITE STREET) SY VERIZON - CITY (BLDG/CODE/COMMSRVC) VERIZON - CITY (FIRE)				6292 644	8427.002	\$450.924	\$220.402	9574.056	\$542.0E7	\$4,017 \$16,078 \$3,600 \$12,600 \$16,560 \$2,891		
0011303	5134600	Repairs and Maintenance ACOM SUPPORT (MICR AMAZON AWS APC SYMMETRA ANNUA ARCHIVE SOCIAL - SOCI BEYOND TRUST CLOUD BRIGHTMETRICS CALL A CB-SOFTWARE ANNUAL	L MAINTENANCE AL MEDIA ARCHIVING LICENSE ACCOUNTING (TELESWITCH)	\$381,908	\$382,611	\$427,902	\$450,834	\$339,192	\$571,056	\$543,057	\$543,057 \$675 \$2,000 \$6,800 \$4,988 \$6,386 \$2,884 \$22,567		

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Kov			Description	Category	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	
Rey	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted	
Key	Object	Account	CENTRAL SQUARE (SUN CENTRAL SQUARE NAVI CENTRAL SQUARE ONE: CENTRAL SQUARE ONE: CENTRAL SQUARE ONE: CISCO SMARTNET CIVICPLUS ANNUAL HOS CIVICPLUS ANNUAL HOS COMPUTER REPLACEME EMIL SECURITY - B EMC DATA DOMAIN DD2. EMC NETWORKER ANNUAL MISTER COMPUTER REPLACEME EMIL SECURITY - B EMC DATA DOMAIN DD2. EMC NETWORKER ANNUAL EMC UNITY 450F MAINTE FREVVO DOCUMENT WO IBM MAINT SOFTWARE IBM REMOTE SUPP X SE IDENTICARD ANNUAL MIFSS - CITY HALL CAMER KNOWBE4 MANAGE ENGINE DESKI MANAGE ENGINE DESKI MANAGE ENGINE PASSW MANAGE ENGINE SERVIMITEL ENTERPRISE SUP NETMOTION EXISTING L NETWORK MONITORING OFFICE 365 (335) RAMAKER CEMETERY SI REPLACEMENT LASERJE SMARTDELOY ANNUAL TELESWITCH (VOICE RE	SOLUTION - CITY HALL FIN SOLUTION TRANSACTION TRANSACTION STING FEES CLICKFIX (KEY WEST CONFICATION FILE AND THE ADDRESS OF TH	Actuals T (NAVILINE) CITY HALL NANCIALS FEE NNECT) CE VARE SUPPORT (2 YEA H)	Actuals PARKING & INQUIRY						\$22,050 \$38,720 \$4,855 \$84,893 \$1,890 \$18,448 \$4,410 \$24,057 \$8,086 \$2,094 \$2,000 \$18,308 \$8,149 \$4,620 \$9,600 \$6,000 \$3,888 \$5,199 \$900 \$5,900 \$6,314 \$10,450 \$7,250 \$1,531 \$1,396 \$7,164 \$20,500 \$11,100 \$13,000 \$75,700 \$1,800 \$3,500 \$4,600	
			VMWARE VPHERE 6.X AI VMWARE VPHERE 6.X AI VSPHERE ENT PLUS (8 C WATCHGUARD WEBFILT	ASIC SUPP ANN SUPP DV ACC ANN SUPP (6-CPL NN SUPP (2-CPU)	PORT) 12/31/2022)							\$6,000 \$1,244 \$1,429 \$3,094 \$1,439 \$7,258 \$10,206 \$13,905 \$13,600	
0011303 0011303 0011303	5135100 O	rinting & Binding ffice Supplies perating Supplies			\$17 \$1,575 \$33,959	\$0 \$107 \$119,632	\$4,800	·	\$0 \$2,234 \$7,897		\$0 \$4,800 \$28,952	\$0 \$4,800 \$28,952	
			ADOBE DC PRO SAASAL CISCO ISR 921 ROUTER CITY LAPTOP DOCKING : CITY LAPTOP SSD EXT DVD DRIVES FLASH DRIVES		SAAS (100)							\$12,452 \$7,950 \$475 \$500 \$360 \$100	

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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) LAPTOP BATTERIES MISC CABLES NETWORK PATCH CABL PC SPEAKERS PRINTER SUPPLIES REPLACEMENT PC MON SURGE PROTECTORS (3) UPS BATTERY BACKUP UPS REPLACEMENT BA"	IITORS (15) 30) BE425M (10)								\$300 \$650 \$75 \$150 \$450 \$1,600 \$2,625 \$465 \$300 \$500
0011303	5135400	Books-Subscrp-Membership	\$200	\$11,322	\$5,463	\$5,463	\$283	\$13,837	\$13,837	\$13,837	
		DOTGOV.GOV CITYOFKI DRONE DEPLOY DYN DNS SERVICES FLGISA KONICA 4050I 3-YR LEAS ONLINE CERT TRNG SUPERION (SUNGARD) I SUPERION (SUNGARD) I WINDOWS 10 ENTERPR	SE KEYS BUSINESS SOLUT ON-DEMAND SPARK	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	\$3,700
		CERT TESTING (6) CIVICPLUS ONGOING TR	RAINING								\$1,200 \$2,500
		Op	perating Expenditures	\$493,993	\$646,915	\$636,484	\$659,416	\$457,321	\$773,053	\$727,604	\$727,604
0011303	0011303 5136400 Machinery & Equipment				\$61,163	\$29,706	\$45,726	\$30,456	\$101,820	\$74,250	\$74,250
		CITY LAPTOP REPLACEI LENOVO SYSTEM X SER POWERPROTECT DD 33								\$1,000 \$35,350 \$37,900	
			Capital Outlay	\$1,699	\$61,163	\$29,706	\$45,726	\$30,456	\$101,820	\$74,250	\$74,250
		Information Technolgy - Tota	\$1,134,528	\$1,168,788	\$1,115,435	\$1,154,387	\$703,293	\$1,514,626	\$1,434,825	\$1,482,289	

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%		\$14,798	PY \$14,156			
COST CENTER/ POSITION TITLE 1303 INFORMATION TECHNOLOGY	GR ST	RD/ EP		FY 21/22 Proposed FTEs				TEMP COUNT No	Change in <u>tes</u> 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		1.00		1.00					46,144	48,313					3,865		
COMPUTER SYS SUPPT ANA/MEDIA TECH COMPUTER SYS SUPPT ANALYST	N N	124 124	1.00	1.00	1.00					55,560 52,641	69,421 63,589			2,040		5,554 5,087		
COMPUTER SYS SUPPT ANALYST DIRECTOR - IT	N U	124 140	1.00	1.00	1.00					51,975 95,867	65,765 109,066			2,160 900		5,261 8,725		
SENIOR IT NETWORK MANAGER WEB SPEC/TECH ANALYST	N N	129 120	0.00 0.00		1.00 1.00					70,150 56,938	73,078 58,077			4,160 2,000		5,846 4,646		
			5.00	7.00	7.00	0.00	0.00	0.00	2.00	429,275	487,309	0	1,000	11,260	38,217	39,065	103,584	680,435

SS Cap (does not incl Med)