







**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2017/2018**

Fund: 001 General Fund

Department: 1303 Information Technology

Key	Object	Account Description	Category	FY 2014/2015 Actuals	FY 2015/2016 Actuals	FY 2016/2017 Adopted	FY 2016/2017 6 Mth Amnd	FY 2016/2017 6 Mth Actuals	FY 2017/2018 Dept Req	FY 2017/2018 CM Review
		DYN DNS SERVICES								\$500
		FLGISA								\$200
		GOTO MEETING								\$720
		ONLINE CERTIFICATION TRAINING								\$1,500
		PHONE SYSTEM MUSIC (MOODMEDIA)								\$600
		SUPERION (SUNGARD) HUG								\$525
		SUPERION (SUNGARD) ON-DEMAND								\$400
		WINDOWS MOBILITY LICENSE (10)								\$2,600
		iPAD MOBILITY LICENSE (2)								\$600
0011303	5135500	Training		\$18,819	\$181,112	\$120,000	\$120,000	\$60,179	\$26,200	\$33,035
		CERT TRAINING								\$1,200
		COMPUTER TECH/GIS TRAINING								\$5,000
		FLGISA CONFERENCE REGISTRATION								\$815
		SUGA CONFERENCE REGISTRATION								\$1,020
		SUPERION ONE SOLUTION TRAINING								\$25,000
<b>Operating Expenditures</b>				<b>\$617,424</b>	<b>\$665,081</b>	<b>\$752,760</b>	<b>\$752,760</b>	<b>\$476,060</b>	<b>\$578,376</b>	<b>\$566,956</b>
0011303	5136400	Machinery & Equipment		\$99,951	\$2,978	\$127,171	\$127,171	\$26,386	\$182,017	\$29,100
		CISCO LINE CARD FOR 4510 SWITCH								\$5,600
		DATACENTER LENOVO SERVER (2)								\$12,500
		HPE STOREASY 1650 - NAS SERVER - 32TB								\$11,000
<b>Capital Outlay</b>				<b>\$99,951</b>	<b>\$2,978</b>	<b>\$127,171</b>	<b>\$127,171</b>	<b>\$26,386</b>	<b>\$182,017</b>	<b>\$29,100</b>
<b>Information Technology - Totals</b>				<b>\$1,406,593</b>	<b>\$1,352,558</b>	<b>\$1,724,311</b>	<b>\$1,796,058</b>	<b>\$862,448</b>	<b>\$1,496,196</b>	<b>\$1,331,859</b>



**SALARY BUDGET  
FY 17/18 POSITION CONTROL**

SS Cap (does not incl Med)  
127,200 CY 2017 7.65% \$12,642 PY \$12,342

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY16/17	FY17/18	Health	PART	CTRCT	TEMP	Change	12	12	14	15	21	22	23	TOTAL	
			Apprvd	Proposed	Insurance													TIME
			FTEs	FTEs	FTEs				FTEs	Salary	Salary	time	Pay	Medicare	Contrib	Life Ins		
<b>1303 INFORMATION TECHNOLOGY</b>																		
COMPUTER SUPPORT TECH	N 20N		0.50	0.50	0.00					21,512	22,372		4,160		1,342			
COMPUTER SYS SUPPT ANALYST	N 23N		1.00	1.00	1.00					49,393	51,369		4,160		3,082			
COMPUTER SYS SUPPT ANALYST	N 23N		1.00	1.00	1.00					47,014	48,895		4,160		2,934			
COMPUTER SYS SUPPT ANALYST	N 23N		0.50	0.00	0.00					0	0							
COMPUTER SYS SUPPT ANALYST/MEDIA TN	N 23N		1.00	1.00	1.00					49,393	51,369				3,082			
DEPUTY IT DIRECTOR	U UDP		1.00	1.00	1.00					76,620	78,919		2,580		4,735			
DIRECTOR - IT	U UDP		1.00	1.00	1.00		1.00			102,707	104,761		900					
GIS SUPPORT ANALYST SPECIALIST	N 26N		1.00	1.00	1.00					55,020	57,221				3,433			
NETWORK ADMINISTRATOR	N 26N		1.00	1.00	1.00					53,942	56,100		8,160		3,366			
NETWORK ADMINISTRATOR II	N 28N		1.00	0.00	0.00					0	0							
SR COMPUTER SYS SUPPT ANALYST KWFN	N 24N		1.00	0.00	0.00					0	0							
WEB SPEC/TECH ANALYST	N 26N		1.00	1.00	1.00					61,128	63,573		2,160		3,814			
<b>TOTAL</b>			<b>11.00</b>	<b>8.50</b>	<b>8.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>-2.50</b>	<b>516,729</b>	<b>534,578</b>	<b>0</b>	<b>4,500</b>	<b>26,280</b>	<b>43,250</b>	<b>26,059</b>	<b>101,136</b>	<b>735,803</b>
<b>1305 IT CHANNEL 77</b>																		
IT STAFF OVERTIME ONLY																		
															<b>0</b>	<b>0</b>	<b>0</b>	



**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2017/2018**

Fund: 001 General Fund  
 Department: 1305 IT Channel 77

Key	Object	Account Description	Category	FY 2014/2015 Actuals	FY 2015/2016 Actuals	FY 2016/2017 Adopted	FY 2016/2017 6 Mth Amnd	FY 2016/2017 6 Mth Actuals	FY 2017/2018 Dept Req	FY 2017/2018 CM Review
0011305	5135500	Training		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Operating Expenditures</b>				<b>\$9,293</b>	<b>\$6,527</b>	<b>\$26,183</b>	<b>\$22,183</b>	<b>\$6,290</b>	<b>\$49,344</b>	<b>\$42,160</b>
0011305	5136400	Machinery & Equipment		\$11,516	\$15,478	\$4,200	\$8,200	\$9,960	\$12,200	\$12,200
		GN1402 - CHANNEL 77 (CARRY FORWARD \$9,157)								\$0
		JVC SR-HD2700US BLU-RAY DISC & HDD RECORDER								\$3,500
		PANASONIC PTZ BROADCAST CAMERA								\$8,700
<b>Capital Outlay</b>				<b>\$11,516</b>	<b>\$15,478</b>	<b>\$4,200</b>	<b>\$8,200</b>	<b>\$9,960</b>	<b>\$12,200</b>	<b>\$12,200</b>
<b>IT Channel 77 - Totals</b>				<b>\$20,809</b>	<b>\$22,005</b>	<b>\$30,383</b>	<b>\$30,383</b>	<b>\$16,250</b>	<b>\$61,544</b>	<b>\$54,360</b>