

**SALARY BUDGET
FY 20/21 POSITION CONTROL**

SS Cap (does not incl Med)
132,900 CY 2019

7.65%

\$14,496 PY \$13,962

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY19/20 Apprvd FTEs</u>	<u>FY 20/21 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 FY20/21 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>
1303 INFORMATION TECHNOLOGY																		
COMPUTER SUPPORT WEB TECHNICIAN	N 20N	1.00	1.00	1.00						46,144	46,144					3,692		
COMPUTER SYS SUPPT ANA/MEDIA TECH	N 23N	1.00	1.00	1.00						55,560	55,560					4,445		
COMPUTER SYS SUPPT ANALYST	N 23N	1.00	1.00	1.00						58,338	58,338			2,160		4,667		
COMPUTER SYS SUPPT ANALYST	N 23N	1.00	1.00	1.00						55,528	55,528			4,160		4,442		
DIRECTOR - IT	U UDP	1.00	1.00	1.00						95,867	95,867			900		7,669		
SENIOR IT NETWORK MANAGER	N 35N	1.00	1.00	1.00						70,150	70,150			4,160		5,612		
WEB SPEC/TECH ANALYST	N 26N	1.00	1.00	1.00						54,493	54,493					4,359		
		7.00	7.00	7.00	0.00	0.00	0.00		0.00	436,080	436,080	0	1,000	11,380	34,307	34,966	101,471	619,205

City of Key West Budget Worksheet
Fiscal Year 2020/2021

Fund: 001 - General Fund

Department: Information Technology

Account Number	Detail	Budget Request
0011303-5133100	CFISA SECURITY AWARENESS ONLINE TRAINING (200)	\$0
	0011303-5133100 - Total	\$0
0011303-5134000	FLGISA CONFERENCE REGISTRATION	\$0
0011303-5134000	FLGISA CONFERENCE TRAVEL	\$0
0011303-5134000	GIS ANNUAL CONFERENCE (FLIGHT/LODGING/MEALS)	\$0
0011303-5134000	SPARK CONFERENCE REGISTRATION	\$0
0011303-5134000	SPARK TRAVEL	\$0
	0011303-5134000 - Total	\$0
0011303-5134100	AT&T IP FLEX	\$16,078
0011303-5134100	CABLE TV FOR CITY HALL	\$3,600
0011303-5134100	COMCAST CEMETERY	\$2,514
0011303-5134100	COMCAST INTERNET COMMUNITY SERVICES	\$2,514
0011303-5134100	COMCAST INTERNET DOUGLAS GYM	\$2,514
0011303-5134100	COMCAST INTERNET EMMA STREET	\$2,514
0011303-5134100	COMCAST INTERNET FERRY TERMINAL	\$2,514
0011303-5134100	COMCAST INTERNET FIBER OPTIC (200MB)	\$14,400
0011303-5134100	COMCAST INTERNET FIRE 2 ANGELA STREET	\$2,514
0011303-5134100	COMCAST INTERNET FIRE 3 FLAGER AVE	\$2,514
0011303-5134100	COMCAST INTERNET FLEET	\$2,514
0011303-5134100	COMCAST INTERNET FMT	\$2,514
0011303-5134100	COMCAST INTERNET GARRISON BIGHT	\$2,514

City of Key West Budget Worksheet
Fiscal Year 2020/2021

Account Number	Detail	Budget Request
0011303-5134100	COMCAST INTERNET KWPD HEAD END	\$6,804
0011303-5134100	COMCAST INTERNET KWPD HIS	\$2,514
0011303-5134100	COMCAST INTERNET MORING FIELD	\$2,514
0011303-5134100	COMCAST INTERNET PORT OPERATIONS	\$2,514
0011303-5134100	COMCAST POOL	\$2,514
0011303-5134100	FEDEX	\$300
0011303-5134100	HOST.NET KEY WEST - ROCKLAND KEY	\$4,017
0011303-5134100	IPAD AT&T DATA PLAN (6)	\$3,600
0011303-5134100	KEYS ENERGY - FIBER CITY HALL (WHITE STREET)	\$443
0011303-5134100	KEYS ENERGY - FIBER TRANSIT	\$409
0011303-5134100	KEYS ENERGY - FIBER WILLIAM STREET	\$3,250
0011303-5134100	VERIZON - CITY (BLDG/CODE)	\$7,200
0011303-5134100	VERIZON - CITY (FIRE)	\$1,800
0011303-5134100	VERIZON - CITY (INFORMATION TECHNOLOGY)	\$1,800
	0011303-5134100 - Total	\$98,897
0011303-5134600	ACOM SUPPORT (MICR PRINTER)	\$675
0011303-5134600	ANNUAL ESRI LICENSE	\$25,700
0011303-5134600	APC SYMMETRA ANNUAL MAINTENANCE	\$6,800
0011303-5134600	ARCHIVE SOCIAL - SOCIAL MEDIA ARCHIVING	\$4,988
0011303-5134600	AVOLVE PROJECTDOX SUPPORT	\$14,258
0011303-5134600	BRIGHTMETRICS CALL ACCOUNTING (TELESWITCH)	\$2,884
0011303-5134600	CARBON BLACK ENDPOINT SENSOR ANNUAL MAINTENANCE	\$6,050
0011303-5134600	CENTRAL SQUARE NAVILINE	\$4,855
0011303-5134600	CISCO SMARTNET	\$18,448
0011303-5134600	CITIZEN REQ SOFTWARE (WEB QA)	\$2,205

City of Key West Budget Worksheet
Fiscal Year 2020/2021

Account Number	Detail	Budget Request
0011303-5134600	CIVICPLUS ANNUAL HOSTING FEES	\$4,410
0011303-5134600	COMPUTER REPLACEMENT PARTS	\$2,000
0011303-5134600	DAMEWARE RENEWAL	\$1,200
0011303-5134600	EMC DATA DOMAIN DD2500 ANNUAL MAINTENANCE	\$7,778
0011303-5134600	EMC NETWORKER ANNUAL MAINTENANCE	\$4,410
0011303-5134600	EMC VNX 5200 MAINTENANCE	\$8,600
0011303-5134600	GIS TRIMBLE SUPPORT	\$499
0011303-5134600	IBM MAINT SOFTWARE	\$3,888
0011303-5134600	IBM REMOTE SUPP X SERIES SVR	\$5,199
0011303-5134600	IDENTICARD ANNUAL MAINTENANCE	\$900
0011303-5134600	IFSS - CITY HALL CAMERA - ACCESS CARD SOFTWARE SUPPORT (2 YEAR)	\$5,900
0011303-5134600	MANAGE ENGINE DESKTOP CENTRAL	\$4,394
0011303-5134600	MANAGE ENGINE OPMANAGER	\$1,531
0011303-5134600	MANAGE ENGINE PASSWORD MANAGER PRO	\$1,396
0011303-5134600	MANAGE ENGINE SERVICE DESK PLUS	\$7,164
0011303-5134600	NETMOTION EXISTING LICENSE SUPPORT (141)	\$9,165
0011303-5134600	NETWRIX AUDITOR SERVER MAINTENANCE	\$1,900
0011303-5134600	NEW ID SYSTEM (HR) - SEPARATE DATABASES	\$0
0011303-5134600	OFFICE 365 (335)	\$68,355
0011303-5134600	ONSOLVE	\$3,500
0011303-5134600	POWER DMS	\$5,600
0011303-5134600	REPLACEMENT LASERJETS	\$3,500
0011303-5134600	Ramaker Cemetery Software Annual Maintenance	\$1,800
0011303-5134600	SHORETEL ENTERPRISE SUPPORT PLUS	\$20,500
0011303-5134600	SMARTDEPLOY ANNUAL MAINTENANCE	\$1,200
0011303-5134600	SUPERION (SUNGARD) SUPPORT - TRAKIT	\$22,050

City of Key West Budget Worksheet
Fiscal Year 2020/2021

Account Number	Detail	Budget Request
0011303-5134600	SUPERION (SUNGUARD) SUPPORT - ASP (NAVILINE) CITY HALL PARKING & INQUIRY	\$38,720
0011303-5134600	SUPERION ONE SOLUTION - CITY HALL FINANCIALS	\$84,893
0011303-5134600	SUPERION ONESOLUTION TRANSACTION FEE	\$1,800
0011303-5134600	TELESWITCH (VOICE READER FOR PARKING)	\$210
0011303-5134600	VMWARE SUPP & SUB BASIC SUPP	\$1,244
0011303-5134600	VMWARE VCENTER STD ANN SUPP	\$1,429
0011303-5134600	VMWARE VSPHERE 5 ADV ACC ANN SUPP (6-CPU)	\$3,094
0011303-5134600	VMWARE VSPHERE 5 ANN SUPP (2-CPU)	\$1,439
0011303-5134600	VMWARE VSPHERE 5 ANN SUPP (4-CPU)	\$7,258
0011303-5134600	VSPHERE END OF LIFE UPGRADE STD/ENT TO ENT PLUS (8 CPU'S) (INDS 1-YEAR SUPPORT)	\$10,206
0011303-5134600	WATCHGUARD WEBFILTER MAINT 3-YR (EXPIRES 12/31/2022)	\$0
0011303-5134600	WEBQA	\$2,266
0011303-5134600	WING FTP SERVER	\$899
0011303-5134600	Zoom Meeting (3 concurrent licenses) 3-Years	\$10,600
	0011303-5134600 - Total	\$447,760
0011303-5135100	OFFICE SUPPLIES	\$4,800
	0011303-5135100 - Total	\$4,800
0011303-5135200	ADOBE PRO (5)	\$0
0011303-5135200	ADOBE STANDARD (4)	\$0
0011303-5135200	CITY DESKTOPS REPLACEMENTS (20)	\$0
0011303-5135200	CITY LAPTOP SSD	\$500
0011303-5135200	COMMISSION CHAMBER iPADS 12.9	\$0

City of Key West Budget Worksheet
Fiscal Year 2020/2021

Account Number	Detail	Budget Request
0011303-5135200	EXT DVD DRIVES	\$360
0011303-5135200	FLASH DRIVES	\$100
0011303-5135200	KVM SWITCH (2)	\$300
0011303-5135200	LAPTOP BATTERIES	\$650
0011303-5135200	MISC CABLES	\$75
0011303-5135200	NETWORK PATCH CABLES	\$150
0011303-5135200	PC SPEAKERS	\$450
0011303-5135200	PRINTER SUPPLIES	\$1,600
0011303-5135200	REPLACEMENT PC MONITORS (15)	\$50
0011303-5135200	SURGE PROTECTORS (30)	\$465
0011303-5135200	UPS BATTERY BACKUP BE425M (10)	\$300
0011303-5135200	UPS REPLACEMENT BATTERIES	\$500
	0011303-5135200 - Total	\$5,500
0011303-5135400	COMPUTER TECH/GIS TRAINING	\$0
0011303-5135400	DOTGOV.GOV CITYOFKEYWEST-FL.GOV	\$200
0011303-5135400	DRONE DEPLOY	\$3,588
0011303-5135400	DYN DNS SERVICES	\$500
0011303-5135400	FLGISA	\$250
0011303-5135400	GOTO MEETING	\$720
0011303-5135400	ONLINE CERTIFICATION TRAINING	\$0
0011303-5135400	PHONE SYSTEM MUSIC (MOODMEDIA)	\$600
0011303-5135400	SUPERION (SUNGARD) ON-DEMAND	\$400
0011303-5135400	SUPERION (SUNGARD) SPARK	\$525
0011303-5135400	WINDOWS 10 ENTERPRISE LTSB (50)	\$0

City of Key West Budget Worksheet
Fiscal Year 2020/2021

Account Number	Detail	Budget Request
	0011303-5135400 - Total	\$6,783
0011303-5135500	CENTRAL SQUARE	\$0
0011303-5135500	CERT TESTING (6)	\$0
	0011303-5135500 - Total	\$0
0011303-5136400	ADDITIONAL GRANICUS MODULES	\$0
0011303-5136400	CISCO CATALYST 3560CX-8PC-S ROCKLAND KEY (1)	\$0
0011303-5136400	CITY LAPTOP REPLACEMENT (17)	\$0
0011303-5136400	CITY WEBSITE UPGRADE (CIVICPLUS PER CONTRACT)	\$29,706
0011303-5136400	CONGOS UPGRADE	\$0
0011303-5136400	DELL/EMC UNITY SAN HARD DRIVES (3)	\$0
0011303-5136400	KWPD Laptops EOC (8)	\$0
0011303-5136400	ONESOLUTION UPGRADE	\$0
0011303-5136400	PRINTERS (3)	\$0
0011303-5136400	Parks & Recreation Software	\$0
0011303-5136400	SERVER 2017 SQL SERVER 2017 LICENSES FOR VM'S	\$0
	0011303-5136400 - Total	\$29,706
	1303 - Total	\$593,446

Department: IT Channel 77

Account Number	Detail	Budget Request
0011305-5133100	PROFESSIONAL SERVICES	\$0

City of Key West Budget Worksheet
Fiscal Year 2020/2021

Account Number	Detail	Budget Request
	0011305-5133100 - Total	\$0
0011305-5134100	COMCAST Channel 77 Broadcast Fiber	\$12,600
	0011305-5134100 - Total	\$12,600
0011305-5134600	A/V EQUIPMENT AND SOFTWARE ANNUAL MAINTENANCE (3 YEARS) EXPIRES 12/2021	\$0
0011305-5134600	GENERAL AV EQUIPMENT	\$1,500
0011305-5134600	LINK CLOSED CAPTION ENCODER MAINTENANCE	\$7,000
	0011305-5134600 - Total	\$8,500
0011305-5135100	OFFICE SUPPLIES	\$500
	0011305-5135100 - Total	\$500
0011305-5135200	BLUE RAY	\$250
0011305-5135200	DVD'S	\$250
0011305-5135200	RUGGED PORTABLE HARD DRIVE	\$350
0011305-5135200	SD CARDS	\$400
0011305-5135200	SDI CABLES	\$42
	0011305-5135200 - Total	\$1,292
0011305-5135400	ADOBE CC SUBSCRIPTION	\$3,467
0011305-5135400	LYNDA.COM YEARLY MEMBERSHIP	\$360
0011305-5135400	MUSIC SOFTWARE LICENSE	\$250
	0011305-5135400 - Total	\$4,077

City of Key West Budget Worksheet
Fiscal Year 2020/2021

Account Number	Detail	Budget Request
0011305-5135500	TRAINING	\$0
	0011305-5135500 - Total	\$0
	1305 - Total	\$26,969
	Overall - Total	\$620,415

City of Key West
Budget Preparation Worksheets
Fiscal Year 2020/2021

Fund: 001 General Fund

Department: 1303 Information Technology

Key	Object	Account Description	Category	FY 2017/2018 Actuals	FY 2018/2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 6 Mth Amnd	FY 2019/2020 6 Mth Actuals	FY 2020/2021 Dept Req
0011303	5131200	Regular Salaries & Wages		\$463,135	\$472,613	\$535,578	\$535,578	\$155,721	\$436,080
0011303	5131400	Overtime		\$2,384	\$1,207	\$1,000	\$1,000	\$788	\$1,000
0011303	5131500	Special Pay		\$24,086	\$15,442	\$21,960	\$21,960	\$4,355	\$11,380
0011303	5132100	FICA Taxes		\$36,891	\$36,801	\$42,728	\$42,728	\$12,047	\$34,307
0011303	5132200	Retirement Contributions		\$26,315	\$26,816	\$33,862	\$33,862	\$12,184	\$34,966
0011303	5132300	Life & Health Insurance		\$86,242	\$85,957	\$111,699	\$111,699	\$26,022	\$101,471
Personnel Services				\$639,053	\$638,836	\$746,827	\$746,827	\$211,117	\$619,204
0011303	5133100	Professional Services		\$0	\$0	\$0	\$0	\$0	\$0
0011303	5133400	Other Contractual Service		\$0	\$0	\$0	\$0	\$0	\$0
0011303	5134000	Travel & Per Diem		\$2,393	\$1,006	\$7,750	\$7,750	\$407	\$0
0011303	5134100	Communications/Postage		\$65,619	\$71,360	\$81,268	\$81,268	\$33,486	\$98,897
0011303	5134600	Repairs and Maintenance		\$308,578	\$381,908	\$377,211	\$370,249	\$277,217	\$447,760
0011303	5134700	Printing & Binding		\$0	\$17	\$0	\$0	\$0	\$0
0011303	5134900	Other Current Charges		\$0	\$0	\$0	\$0	\$0	\$0
0011303	5135100	Office Supplies		\$2,257	\$1,575	\$4,800	\$4,800	\$65	\$4,800
0011303	5135200	Operating Supplies		\$54,750	\$33,959	\$93,042	\$127,792	\$106,394	\$5,500
0011303	5135400	Books-Subscrp-Membership		\$1,068	\$200	\$35,515	\$46,367	\$11,280	\$6,783
0011303	5135500	Training		\$8,729	\$3,969	\$18,035	\$18,035	\$175	\$0
Operating Expenditures				\$443,394	\$493,993	\$617,621	\$656,261	\$429,024	\$563,740
0011303	5136400	Machinery & Equipment		\$5,191	\$1,699	\$304,960	\$277,172	\$14,538	\$29,706
Capital Outlay				\$5,191	\$1,699	\$304,960	\$277,172	\$14,538	\$29,706
Information Technology - Total				\$1,087,638	\$1,134,528	\$1,669,408	\$1,680,260	\$654,679	\$1,212,650

City of Key West
Budget Preparation Worksheets
Fiscal Year 2020/2021

Fund: 001 General Fund

Department: 1305 IT Channel 77

Key	Object	Account Description	Category	FY 2017/2018 Actuals	FY 2018/2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 6 Mth Amnd	FY 2019/2020 6 Mth Actuals	FY 2020/2021 Dept Req
0011305	5133100	Professional Services		\$0	\$0	\$2,390	\$2,390	\$0	\$0
0011305	5134100	Communications/Postage		\$252	\$0	\$17,700	\$17,700	\$74	\$12,600
0011305	5134600	Repairs and Maintenance		\$12,434	\$445	\$14,788	\$14,788	\$0	\$8,500
0011305	5135100	Office Supplies		\$652	\$400	\$500	\$500	\$0	\$500
0011305	5135200	Operating Supplies		\$3,593	\$3,748	\$2,590	\$2,590	\$1,746	\$1,292
0011305	5135400	Books-Subscrp-Membership		\$2,509	\$3,130	\$4,077	\$4,077	\$0	\$4,077
0011305	5135500	Training		\$0	\$0	\$2,000	\$2,000	\$0	\$0
Operating Expenditures				\$19,441	\$7,723	\$44,045	\$44,045	\$1,820	\$26,969
0011305	5136400	Machinery & Equipment		\$15,336	\$6,588	\$73,500	\$73,500	\$64,800	\$0
Capital Outlay				\$15,336	\$6,588	\$73,500	\$73,500	\$64,800	\$0
IT Channel 77 - Total				\$34,776	\$14,310	\$117,545	\$117,545	\$66,620	\$26,969