# City of Key West Budget Preparation Worksheets Fiscal Year 2024/2025

#### Fund: 001 General Fund

Department: 1303 Information Technology

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted		FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review
0011303 5131200 Regular Salaries & Wages			-	\$479,554	\$458,801	\$485,639	\$485,639	\$219,154	\$512,492	\$512,492
0011303				\$6,398	\$2,454	\$2,500	\$2,500		\$2,500	\$2,500
0011303		Special Pay		\$11,245	\$7,862				\$11,480	\$11,480
0011303		FICA Taxes		\$36,383	\$35,001	\$38,154	\$38,154	. ,	\$40,275	\$40,275
0011303	5132200	Retirement Contributions		\$37,911	\$34,722		\$39,051		\$41,199	\$41,199
0011303		Life & Health Insurance		\$100,307	\$97,072				\$110,707	\$110,707
			Personnel Services	\$671,798	\$635,910	\$685,270	\$685,270	\$306,747	\$718,653	\$718,653
0011303	5133100	Professional Services		\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
0011303		Communications/Postage		\$213,571	\$218,440		\$282,244		\$303,735	\$296,955
		COMCAST TAXES & SUR FEDEX IPAD AT&T DATA PLAN ((	& FIRE OR CITY HALL ET FIBER OPTIC (200MB) LIIAM STREET ERY JNITY SERVICES ASS GYM STREET KWPD TERMINAL SON BIGHT ILDING EST POOL NG FIELD OPERATIONS N WATER FRONT OFFICE SCHARGE 6) CITY HALL (WHITE STREET) S	5YR						\$28,800 \$37,789 \$16,078 \$3,600 \$29,286 \$2,891 \$3,600 \$3,600 \$3,600 \$10,200 \$1,800

# City of Key West Budget Preparation Worksheets Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 1303 Information Technology

Кеу	Object	Account	Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review
			VERIZON - CITY (INFORM VERIZON POLICE 2101	ATION TECHNOLOGY)							\$1,800 \$12,000
0011303	5134400	Rentals & Leases			\$0	\$453	\$1,062	\$1,062	\$402	\$1,062	\$1,062
			KONICA PRINTER LEASE								\$1,062
0011303	5134600	Repairs and Mainten	ance		\$460,530	\$526,084	\$552,944	\$543,949	\$377,334	\$314,562	\$314,562
0011303	5135100	Office Supplies	ACOM SUPPORT (MICR F APC SYMMETRA ANNUAL CCURE - CITY HALL CAM CENTRAL SQUARE (SUN CENTRAL SQUARE (SUN CENTRAL SQUARE ONES CISCO MERAKI CLOUD M CISCO SMARTNET COMPUTER REPLACEME DAMEWARE RENEWAL EMC DATA DOMAIN DD25 EMC NETWORKER ANNU EMC UNITY 450F MAINTE IBM MAINT SOFTWARE MANAGE ENGINE DESKT MANAGE ENGINE DESKT MANAGE ENGINE DESKT MANAGE ENGINE DESKT MANAGE ENGINE DESKT MANAGE ENGINE DESKT MANAGE ENGINE SERVIC MITEL ENTERPRISE SUP NETMOTION EXISTING LI NETWORK MONITORING- RAMAKER CEMETERY SC SMARTDEPLOY ANNUAL TELESWITCH (VOICE RE/ VEEAM AVAILABILITY SU VMWARE ENTERPRISE P WATCHGUARD WEBFILIT ZOOM MEETING (3 CONC	. MAINTÉNANCE ERA - ACCESS CARD SOF GARD) SUPPORT - TRAKIT SOLUTION - CITY HALL FIN ANAGEMENT INT PARTS 500 ANNUAL MAINTENANCE NANCE OP CENTRAL 0 IAGER /ORD MANAGER PRO DE DESK PLUS PORT PLUS (TELESWITCH CENSE SUPPORT (141) A DFTWARE ANNUAL MAINT MAINTENANCE ADER FOR PARKING) ITE UNIVERSAL LICENSE LUS 16 PROCESSORS ER MAINT 3 YR (EXPIRES	r IANCIALS SE I) ENANCE 12/31/2022) ARS	<b>`</b>	\$4 800	\$4 800	\$570	\$4 800	\$675 \$6,800 \$30,200 \$87,000 \$18,408 \$2,000 \$6,386 \$8,149 \$4,620 \$9,600 \$3,888 \$10,450 \$7,250 \$1,531 \$1,396 \$7,250 \$1,531 \$1,396 \$7,164 \$20,500 \$12,500 \$14,000 \$12,000 \$14,000 \$19,285 \$0 \$9,750
0011303 0011303		Office Supplies Operating Supplies			\$4,496 \$30,047	. ,	. ,			\$4,800 \$11,900	\$2,500 \$50,429

AUTOTURN FOR AUTOCAD

# City of Key West Budget Preparation Worksheets Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 1303 Information Technology

Kay	Object	Account Decorintion	Cotonomi	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025
Кеу	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
		CITY LAPTOP DOCKING S CITY LAPTOP SSD DESKTOP REPLACEMENT EXT DVD DRIVES FLASH DRIVES LAPTOP BATTERIES MISC CABLES NETWORK PATCH CABLE PC SPEAKERS PRINTER SUPPLIES REPLACEMENT PC MONITS SURGE PROTECTORS (30 UPS BATTERY BACKUP B	Γ (42) SS TORS (18) D)							\$950 \$500 \$38,529 \$360 \$100 \$650 \$75 \$150 \$450 \$450 \$1,600 \$5,400 \$5,400 \$5,500
0011303	5135400	Books-Subscrp-Membership		\$3,373	\$29,187	\$86,690	\$98,685	\$46,413	\$377,022	\$323,163
		ADOBE DC PRO SAAS AD ARCHIVE SOCIAL - SOCIA AMAZON AWS STORAGE BRIGHTMETRICS CALL AG CBT NUGGETS CISCO DUO MFA CIVICPLUS ANNUAL HOS CIVICPLUS ANNUAL SEG CIVICPLUS AUDIO EYE AG CODE RED MASS NOTIFIG DOTGOV.GOV CITYOFKE DRONE DEPLOY EMAIL SECURITY - B FLEETIO FLGISA FREVVO GRAMMARLY HUBLEY INTRANET INSIGHT DR KNOWBE4 OFFICE365 (335) ONLINE CERT TRNG ORACLE/ CLOUD DYN DN TEAMWORK PROJECT MG WINSERVER DC CORE 20	AL MEDIA ARCHIVING CCOUNTING (TELESWITC TING FEES & CIVICSEND : CLICKFIX SAAS CCESSABILITY GOVERNE CATION SAAS YWEST-FL.GOV	H) SAAS NCE						\$12,000 \$12,500 \$3,200 \$1,000 \$10,500 \$12,905 \$28,139 \$4,200 \$8,329 \$200 \$22,500 \$32,750 \$26,000 \$3300 \$9,200 \$600 \$21,000 \$18,000 \$18,000 \$15,500 \$550 \$940 \$17,850

# <u>City of Key West</u> <u>Budget Preparation Worksheets</u> <u>Fiscal Year 2024/2025</u>

### Fund: 001 General Fund

Department: 1303 Information Technology

Key	Object	Account Description	escription Category		FY 2022/2023 Actuals	FY 2023/2024 Adopted		FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review
0011303	5135500	Training		\$0	\$125	\$5,000	\$5,000	\$0	\$5,000	\$2,500
		Op	perating Expenditures	\$713,067	\$808,782	\$954,015	\$957,015	\$557,138	\$1,018,081	\$991,171
0011303 5136400 Machinery & Equipment					\$348,343	\$139,060	\$142,032	\$80,217	\$273,407	\$97,028
		2024 FORD MAVERICK DELL POWERSTORE LAPTOP REPLACEMENT							\$30,000 \$52,000 \$15,028	
			Capital Outlay	\$52,726	\$348,343	\$139,060	\$142,032	\$80,217	\$273,407	\$97,028
		Information Technology - Total		\$1,437,591	\$1,793,035	\$1,778,345	\$1,784,317	\$944,102	\$2,010,141	\$1,806,852

City of Key West

FY 24/25 BUDGET

**Personnel Allocation** 

# **1303 INFORMATION TECHNOLOGY**

TOTAL:

AUTHORIZED BUDGET										
FY23/24	FY24/25									
6.25	6.25									

		DRIZED		AUTHORIZED			
POSITION TITLE		GET	POSITION TITLE	BUDGET			
	FY23/24	FY24/25		FY23/24	FY24/25		
FULL TIME:			PART TIME:				
Application System Analyst	1.00	1.00					
Computer System Support Analyst	2.00	2.00					
Director - IT	1.00	1.00					
TV Multimedia Manager	1.00	1.00					
Web Specialist	1.00	1.00					
Security System Technician	0.25	0.25					
TOTAL FULL TIME:	6.25	6.25	TOTAL PART TIME:	-	-		

#### SALARY BUDGET EV 24/25 POSITION CONTROL

FY 24/25 POSITION CONTROL												SS Cap (does 174,900 FY25		))	7.65%	l	<b>\$17,713</b>	PY \$17,491
COST CENTER/ POSITION TITLE	GRD <u>STEI</u>	1		FY 24/25 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>		CTRCT		Change in FTEs	Annual Salary	12 FY 24/25 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1303 INFORMATION TECHNOLOGY																		
APPLICATION SYSTEM ANALYST	N	124	1.00	1.00	1.00					74,220	77,931			2,160		6,234		
COMPUTER SUPPORT TECHNICIAN	N	115	1.00	1.00	1.00					53,602	56,282					4,503		
COMPUTER SYS SUPPT ANALYST	N	124	1.00	1.00	1.00					69,947	73,444			480		5,876		
DIRECTOR - IT	U	140	1.00	1.00	1.00					128,520	134,946			4,200		10,796		
SECURITY SYSTEM TECHNICIAN	N	124	0.25	0.25	0.25					17,940	18,837			120		1,507		
TV MULTIMEDIA MANAGER	Ν	124	1.00	1.00	1.00					78,075	81,979			360		6,558		
WEB SPECIALIST	Ν	120	1.00	1.00	1.00					65,784	69,073			4,160		5,526		
			6.25	6.25	6.25	0.00	0.00	0.00	0.00	488,088	512,492	0	2,500	11,480	40,275	41,199	110,707	718,654

Base Taxes Pension 2% Merit Inc 10,250 784 820

11,854 Merit Contingency