

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 Amnd	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
Operating Expenditures				\$713,067	\$808,782	\$954,015	\$957,015	\$557,138	\$1,018,081	\$991,171
0011303	5136400	Machinery & Equipment		\$52,726	\$348,343	\$139,060	\$142,032	\$80,217	\$273,407	\$97,028
		2024 FORD MAVERICK								\$30,000
		DELL POWERSTORE								\$52,000
		LAPTOP REPLACEMENT (10)								\$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

**SALARY BUDGET
FY 24/25 POSITION CONTROL**

SS Cap (does not incl Med)
174,900 FY25

7.65%

\$17,713 PY \$17,491

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL	
											FY 24/25 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins		
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	N 124	1.00	1.00	1.00						78,075	81,979			360		6,558			
WEB SPECIALIST	N 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	11,854 Merit Contingency					
											2% Merit Inc	10,250	784	820					