City of Key West

Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund

Departini	ent: 1303	Information Technology									
Key	Object	Account Description	Category	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
rtey	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011303		Regular Salaries & Wages	\$479,554	\$458,801	\$485,639		\$219,154	\$512,492			
0011303		Overtime	\$6,398	\$2,454	\$2,500	\$2,500	\$378	\$2,500	\$2,500		
0011303		Special Pay		\$11,245	\$7,862	. ,	, ,	\$5,496	\$11,480	. ,	. ,
0011303		FICA Taxes		\$36,383	\$35,001	\$38,154	\$38,154	\$16,979	\$40,275		\$40,826
0011303	5132200	Retirement Contributions	\$37,911	\$34,722	\$39,051	\$39,051	\$17,486	\$41,199	\$41,199	\$52,219	
0011303	5132300	Life & Health Insurance		\$100,307	\$97,072	\$109,316	\$109,316	\$47,254	\$110,707	\$110,707	\$110,707
	Personnel Services				\$635,910	\$685,270	\$685,270	\$306,747	\$718,653	\$718,653	\$737,427
0011303		Professional Services		\$1,050	\$0			\$0	\$0		
0011303	5134100	Communications/Postage		\$213,571	\$218,440	\$282,244	\$282,244	\$126,561	\$303,735	\$296,955	\$286,955
		COMCAST TAXES & SUR FEDEX IPAD AT&T DATA PLAN (6	& FIRE OR CITY HALL ET FIBER OPTIC (200MB) LIIAM STREET ERY JINITY SERVICES ASS GYM STREET KWPD TERMINAL GON BIGHT LDING EST POOL NG FIELD DYPERATIONS N WATER FRONT OFFICE CHARGE S) LITY HALL (WHITE STREET) DING LONG DISTANCE ODE/COMMSRVC)	5YR							\$28,800 \$37,789 \$16,078 \$3,600 \$29,286 \$2,891 \$3,600 \$3,600 \$3,600 \$1,000 \$1,80

City of Key West Annual Budget

Fiscal Year 2024/2025

Fund: 001 General Fund

Departm	ent: 1303	Information T	echnology									
Key	Object	Account	Description	Category	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Rey	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011303	0011303 5134400 Rentals & Leases				\$0	\$453	\$1,062	\$1,062	\$402	\$1,062	\$1,062	\$1,062
			KONICA PRINTER LEASE									\$1,062
0011303	1303 5134600 Repairs and Maintenance				\$460,530	\$526,084	\$552,944	\$543,949	\$377,334	\$314,562	\$314,562	\$354,562
			ACOM SUPPORT (MICR P APC SYMMETRA ANNUAL CCURE - CITY HALL CAM CENTRAL SQUARE (SUN CENTRAL SQUARE ONES CENTRAL SQUARE - NAV 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 PASSW MANAGE ENGINE PASSW MANAGE ENGINE SESWI MITTEL ENTERPRISE SUPI NETMOTION EXISTING LI NETWORK MONITORING- RAMAKER CEMETERY SC SMARTDEPLOY ANNUAL TELESWITCH (VOICE RL VEEAM AVAILABILITY SU VMWARE ENTERPRISE P WATCHGUARD WEBFILT ZOOM MEETING (3 CONC	L MAINTÉNANCE ERA - ACCESS CARD SC GARD) SUPPORT - TRAK GOLUTION - CITY HALL FI ILLINE HANAGEMENT STATE PARTS GOO ANNUAL MAINTENAN HAL MAINTENANCE NANCE OP CENTRAL O NAGER VORD MANAGER PRO CE DESK PLUS PORT PLUS (TELESWITC CENSE SUPPORT (141) A DETWARE ANNUAL MAINTENANCE ADER FOR PARKING) HITE UNIVERSAL LICENSE LUS 16 PROCESSORS ER MAINT 3 YR (EXPIRES	IT NANCIALS ICE CH) ITENANCE E S 12/31/2022)	(2 YEAR)						\$675 \$6,800 \$5,900 \$30,200 \$87,000 \$40,000 \$6,000 \$18,448 \$2,000 \$6,386 \$8,149 \$4,620 \$9,600 \$3,888 \$10,450 \$7,250 \$1,531 \$1,396 \$7,164 \$20,500 \$12,500 \$14,000 \$1,800 \$5,060 \$210 \$14,000 \$19,285 \$0 \$9,750
0011303 0011303		Office Supplies Operating Supplies			\$4,496 \$30,047	\$3,200 \$31,293	\$4,800 \$21,275	\$4,800 \$21,275		\$4,800 \$11,900	\$2,500 \$50,429	\$2,500 \$11,900
			AUTOTURN FOR AUTOCA CITY LAPTOP DOCKING S CITY LAPTOP SSD EXT DVD DRIVES FLASH DRIVES LAPTOP BATTERIES MISC CABLES									\$700 \$950 \$500 \$360 \$100 \$650 \$75

City of Key West Annual Budget

Fiscal Year 2024/2025

Fund: 001 General Fund

Key	Object		Description	Category	FY 2021/2022	FY 2022/2023	FY 2023/2024		FY 2023/2024			FY 2024/2025
itoy	0.0,000	710004111	2000mption	- Catogory	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
			NETWORK PATCH CABLE PC SPEAKERS PRINTER SUPPLIES REPLACEMENT PC MONI SURGE PROTECTORS (30 UPS BATTERY BACKUP E	TORS (18) D)								\$150 \$450 \$1,600 \$5,400 \$465 \$500
0011303	5135400	5135400 Books-Subscrp-Membership				\$29,187	\$86,690	\$98,685	\$46,413	\$377,022	\$323,163	\$323,163
			ADOBE DC PRO SAAS AD ARCHIVE SOCIAL - SOCIA AMAZON AWS STORAGE BRIGHTMETRICS CALL AI CBT NUGGETS CISCO DUO MFA CIVICPLUS ANNUAL HOS CIVICPLUS ANNUAL SEC CIVICPLUS AUDIO EYE AI CODE RED MASS NOTIFIE 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 MI WINSERVER DC CORE 20	LI MEDIA ARCHIVING CCOUNTING (TELESWITC TING FEES & CIVICSEND : CLICKFIX SAAS CCESSABILITY GOVERNE CATION SAAS YWEST-FL.GOV	H) SAAS NCE							\$12,000 \$5,200 \$12,500 \$3,200 \$1,000 \$10,500 \$12,905 \$28,139 \$4,200 \$8,329 \$200 \$2,500 \$32,750 \$26,000 \$300 \$9,200 \$600 \$21,000 \$18,000 \$1,500 \$1,500 \$1,500 \$1,500
0011303	5135500	Training			\$0	\$125	\$5,000	\$5,000	\$0	\$5,000	\$2,500	\$2,500
			Op	erating Expenditures	\$713,067	\$808,782	\$954,015	\$957,015	\$557,138	\$1,018,081	\$991,171	\$982,642
0011303	5136400	Machinery & Equipme	ent		\$52,726	\$348,343	\$139,060	\$142,032	\$80,217	\$273,407	\$97,028	\$135,557
			2024 FORD MAVERICK DELL POWERSTORE DESKTOP REPLACEMEN	Г (42)								\$30,000 \$52,000 \$38,529

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Kov	Key Object	Account Description	Category	FY 2021/2022		FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Rey		Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
LAPTOP REPLACEMENT (10)											\$15,028
			Capital Outlay	\$52,726	\$348,343	\$139,060	\$142,032	\$80,217	\$273,407	\$97,028	\$135,557
		Information Technology - Total		\$1,437,591	\$1.793.035	\$1.778.345	\$1.784.317	\$944.102	\$2.010.141	\$1.806.852	\$1.855.626

City of Key West FY 24/25 BUDGET Personnel Allocation

AUTHO	RIZED							
BUDGET								
FY23/24	FY24/25							
6.25	6.25							

TOTAL:

1303 INFORMATION TECHNOLOGY

			1	1			
	AUTHO	ORIZED		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 FY 24/25 POSITION CONTROL

												174,900 FY25			7.65%		\$17,713	PY \$17,491
			FY 23/24	FY 24/25	Health				Change		12	12	14	15	21	22	23	
COST CENTER/ POSITION TITLE	GR		Apprvd	Proposed				TEMP COUNT No	in too ETEo	Annual	FY 24/25	Longovity	Over	Special	FICA	Retire	Health Life Ins	TOTAL
POSITION TITLE	31	<u>EP</u>	<u>FTEs</u>	<u>FTEs</u>	<u>FTEs</u>	IIIVIE	COUNT	COUNT NO	tes FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life ins	IUIAL
1303 INFORMATION TECHNOLOGY																		
APPLICATION SYSTEM ANALYST	Ν	124	1.00	1.00	1.00					75,704	79,490			2,160		7,949		
COMPUTER SUPPORT TECHNICIAN	Ν	115	1.00	1.00	1.00					54,111	56,817					5,682		
COMPUTER SYS SUPPT ANALYST	Ν	124	1.00	1.00	1.00					69,947	73,444			480		7,344		
DIRECTOR - IT	U	140	1.00	1.00	1.00					131,090	137,645			4,200		13,764		
SECURITY SYSTEM TECHNICIAN	Ν	124	0.25	0.25	0.25					18,209	19,120			120		1,912		
TV MULTIMEDIA MANAGER	Ν	124	1.00	1.00	1.00					78,075	81,979			360		8,198		
WEB SPECIALIST	Ν	120	1.00	1.00	1.00					67,811	71,202			4,160		7,120		
			6.25	6.25	6.25	0.00	0.00	0.00	0.00	494,948	519,695	0	2,500	11,480	40,826	52,219	110,707	737,427
											D	T	B					
											Base	Taxes	Pension					

2% Merit Inc

10,394

SS Cap (does not incl Med)

795

1039

12,228 Merit Contingency