

Fund: 001 General Fund
Department: 1303 Information Technology

[illegible]

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0011303	5135100 Office Supplies	\$4,496	\$3,200	\$4,800	\$4,800	\$579	\$4,800	\$2,500	\$2,500
0011303	5135200 Operating Supplies	\$30,047	\$31,293	\$21,275	\$21,275	\$5,850	\$11,900	\$50,429	\$11,900
	AUTOTURN FOR AUTOCAD								\$700
	CITY LAPTOP DOCKING STATION (5)								\$950
	CITY LAPTOP SSD								\$500
	EXT DVD DRIVES								\$360
	FLASH DRIVES								\$100
	LAPTOP BATTERIES								\$650
	MISC CABLES								\$75

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Operating Expenditures	\$713,067	\$808,782	\$954,015	\$957,015	\$557,138	\$1,018,081	\$991,171	\$982,642
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City of Key West
Annual Budget
Fiscal Year 2024/2025

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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	FY 2024/2025 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

1303 INFORMATION TECHNOLOGY

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED 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**

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		FY 24/25	Health	PART	CTRCT	TEMP	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL	
		Apprvd FTEs	Proposed FTEs	Insurance FTEs	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						75,704	79,490				2,160		7,949		
COMPUTER SUPPORT TECHNICIAN	N	115	1.00	1.00	1.00						54,111	56,817						5,682		
COMPUTER SYS SUPPT ANALYST	N	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	N	124	0.25	0.25	0.25						18,209	19,120				120		1,912		
TV MULTIMEDIA MANAGER	N	124	1.00	1.00	1.00						78,075	81,979				360		8,198		
WEB SPECIALIST	N	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	
											2% Merit Inc	Base 10,394	Taxes 795	Pension 1039	12,228	Merit Contingency				