

**Fund: 001    General Fund**  
**Department: 1303    Information Technology**

[illegible]

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2025/2026**

Fund: 001 General Fund

Department: 1303 Information Technology

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0011303	5134400	Rentals & Leases		\$453	\$1,105	\$1,062	\$1,062	\$435	\$0	\$1,200
		KONICA 4050i 3-YEAR LEASE KEYS BUSINESS SOLUTIONS								\$1,200
0011303	5134600	Repairs and Maintenance		\$526,084	\$496,611	\$354,562	\$354,562	\$234,728	\$304,227	\$304,227
		ACOM SUPPORT (MICR PRINTER)								\$675
		APC SYMMETRA ANNUAL MAINTENANCE								\$6,800
		CCURE - CITY HALL CAMERA - ACCESS CARD SOFTWARE SUPPORT (2 YEAR)								\$5,900
		CENTRAL SQUARE ONESOLUTION - CITY HALL FINANCIALS								\$75,000
		CIS PEN TESTING								\$15,000
		CISCO MERAKI CLOUD MANAGEMENT								\$6,000
		CISCO SMARTNET								\$19,200
		COMPUTER REPLACEMENT PARTS								\$2,000
		DAMEWARE RENEWAL								\$6,386
		EMC DATA DOMAIN DD2500 ANNUAL MAINTENANCE								\$8,149
		EMC NETWORKER ANNUAL MAINTENANCE								\$4,620
		EMC UNITY 450F MAINTENANCE								\$9,600
		MANAGE ENGINE DESKTOP CENTRAL								\$10,450
		MANAGE ENGINE OPMANAGER								\$1,531
		MANAGE ENGINE PASSWORD MANAGER PRO								\$1,396
		MANAGE ENGINE SERVICE DESK PLUS								\$8,400
		MITEL ENTERPRISE SUPPORT PLUS (TELESWITCH)								\$23,500
		NETMOTION EXISTING LICENSE SUPPORT (141)								\$12,500
		NETWORK MONITORING-A								\$14,000
		RAMAKER CEMETERY SOFTWARE ANNUAL MAINTENANCE								\$1,800
		SMARTDEPLOY ANNUAL MAINTENANCE								\$5,060
		VEEAM AVAILABILITY SUITE UNIVERSAL LICENSE								\$14,000
		VMWARE ENTERPRISE PLUS 16 PROCESSORS								\$24,500
		WATCHGUARD WEBFILTER MAINT 3 YR (EXPIRES 12/31/2025)								\$17,800
		ZOOM MEETING (3 CONCURRENT LICENSES) 3 YEARS								\$9,750
0011303	5135100	Office Supplies		\$3,200	\$3,044	\$2,500	\$2,500	\$376	\$3,500	\$2,500
0011303	5135200	Operating Supplies		\$31,293	\$14,167	\$11,900	\$51,900	\$46,520	\$12,700	\$12,700
		CITY LAPTOP DOCKING STATION (5)								\$950
		CITY LAPTOP SSD								\$500
		EXT DVD DRIVES								\$360
		FLASH DRIVES								\$100
		HOME DEPOT MISC SUPPLIES								\$500
		LAPTOP BATTERIES								\$650
		MISC CABLES								\$75

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		NETWORK PATCH CABLES								\$150
		PC SPEAKERS								\$450
		PRINTER SUPPLIES								\$1,600
		REPLACEMENT PC MONITORS (18)								\$5,400
		SURGE PROTECTORS (30)								\$465
		UPS BATTERY BACKUP BE425M (10)								\$1,500
0011303	5135400	Books-Subscrip-Membership		\$29,187	\$70,306	\$323,163	\$323,163	\$280,838	\$534,820	\$534,406
		ADOBE DC PRO SAAS ADOBE ACROBAT PRO DC SAAS (110)								\$12,000
		AMAZON AWS STORAGE SERVICE								\$12,500
		ARCHIVE SOCIAL - SOCIAL MEDIA ARCHIVING								\$5,200
		BRIGHTMETRICS CALL ACCOUNTING (TELESWITCH)								\$3,200
		CBT NUGGETS								\$1,500
		CISCO DUO MFA								\$11,000
		CIVICPLUS ANNUAL HOSTING FEES & CIVICSEND SaaS								\$23,000
		CIVICPLUS ANNUAL SEELICKFIX SaaS								\$34,000
		CIVICPLUS AUDIO EYE ACCESSABILITY GOVERNENCE								\$4,400
		CS - SOFTWARE ANNUAL SUBSCRIPTION SaaS								\$81,000
		DOTGOV.GOV CITYOFKEYWEST-FL.GOV								\$200
		DRONE DEPLOY								\$2,500
		EMAIL SECURITY - B								\$35,509
		FLEETIO								\$30,459
		FLGISA								\$450
		FREVVO								\$9,200
		GRAMMARLY								\$600
		GOVBUILT								\$85,500
		HUBLEY INTRANET								\$21,000
		INSIGHTDR								\$30,000
		KNOWBE4								\$23,713
		MASS NOTIFICATION SaaS								\$9,100
		OFFICE365 (335)								\$91,745
		ONLINE CERT TRAINING								\$3,500
		ORACLE/ CLOUD DYN DNS SERVICES								\$850
		SPACEOBSERVER JAM SOFTWARE								\$400
		TEAMWORK PROJECT MGMT								\$1,880
0011303	5135500	Training		\$125	\$0	\$2,500	\$2,500	\$0	\$11,000	\$5,000
<b>Operating Expenditures</b>				<b>\$808,782</b>	<b>\$890,802</b>	<b>\$982,642</b>	<b>\$1,022,642</b>	<b>\$679,189</b>	<b>\$1,145,852</b>	<b>\$1,143,238</b>
0011303	5136400	Machinery & Equipment		\$348,343	\$174,711	\$135,557	\$95,557	\$16,514	\$217,700	\$9,200

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FLUKE LINKIQ NETWORK TESTER KIT	\$4,000
DATA CENTER UPS BATTERIES	\$5,200

Capital Outlay	\$348,343	\$174,711	\$135,557	\$95,557	\$16,514	\$217,700	\$9,200
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Information Technology - Total	\$1,793,035	\$1,731,973	\$1,855,626	\$1,855,626	\$1,027,175	\$2,279,393	\$2,068,279
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**City of Key West**  
**FY 25/26 BUDGET**  
**Personnel Allocation**

## 1303 INFORMATION TECHNOLOGY

**TOTAL:**

<b>AUTHORIZED BUDGET</b>	
<b>FY24/25</b>	<b>FY25/26</b>
7.25	7.25

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26		FY24/25	FY25/26
<b>FULL TIME:</b>			<b>PART TIME:</b>		
Application System Analyst	1.00	1.00			
Computer Support Technician	1.00	1.00			
Computer Systems Support Analyst	1.00	1.00			
IT Director	1.00	1.00			
Network Administrator	1.00	1.00			
Security System Technician	0.25	0.25			
TV Multimedia Manager	1.00	1.00			
Web Specialist	1.00	1.00			
TOTAL FULL TIME:	7.25	7.25	TOTAL PART TIME:	-	-

**SALARY BUDGET  
FY 25/26 POSITION CONTROL**

SS Cap (does not incl Med)

176,100 FY25

**7.65%**

<b>\$18,370</b>	PY \$17,713
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COST CENTER/ POSITION TITLE	GRD/ STEP	FY 24/25	FY 25/26	Health	PART	CTRCT	TEMP	Change	Annual	12	12	14	15	21	22	23	TOTAL	
		Apprvd	Proposed	Insurance						FY 25/26	Longevity	Over time	Special	FICA	Retire	Health		
1303 INFORMATION TECHNOLOGY																		
APPLICATION SYSTEM ANALYST	N	124	1.00	1.00	1.00				81,079	85,133			2,160		8,513			
COMPUTER SUPPORT TECHNICIAN	N	115	1.00	1.00	1.00				64,617	67,848					6,785			
COMPUTER SYS SUPPT ANALYST	N	124	1.00	1.00	1.00				74,179	77,888			480		7,789			
DIRECTOR - IT	U	140	1.00	1.00	1.00				149,940	157,437			4,200		15,744			
NETWORK ADMINISTRATOR	N	126	1.00	1.00	1.00				74,888	78,632			2,360		7,863			
SECURITY SYSTEM TECHNICIAN	N	124	0.25	0.25	0.25				18,177	19,086			120		1,909			
TV MULTIMEDIA MANAGER	N	124	1.00	1.00	1.00				83,618	87,799			360		8,780			
WEB SPECIALIST	N	120	1.00	1.00	1.00				72,625	76,256			4,160		7,626			
			7.25	7.25	7.25	0.00	0.00	0.00	0.00	619,124	650,080	0	2,500	13,840	50,981	65,258	133,182	915,841
										2% Merit Inc	Base	Taxes	Pension					
											13,002	995	1300	15,296	Merit Contingency			