

City of Key West
Annual Budget
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	FY 2024/2025 CC Adopted
0011303	5131200	Regular Salaries & Wages		\$479,554	\$458,801	\$485,639	\$485,639	\$219,154	\$512,492	\$512,492	\$519,695
0011303	5131400	Overtime		\$6,398	\$2,454	\$2,500	\$2,500	\$378	\$2,500	\$2,500	\$2,500
0011303	5131500	Special Pay		\$11,245	\$7,862	\$10,610	\$10,610	\$5,496	\$11,480	\$11,480	\$11,480
0011303	5132100	FICA Taxes		\$36,383	\$35,001	\$38,154	\$38,154	\$16,979	\$40,275	\$40,275	\$40,826
0011303	5132200	Retirement Contributions		\$37,911	\$34,722	\$39,051	\$39,051	\$17,486	\$41,199	\$41,199	\$41,776
0011303	5132300	Life & Health Insurance		\$100,307	\$97,072	\$109,316	\$109,316	\$47,254	\$110,707	\$110,707	\$110,707
Personnel Services				\$671,798	\$635,910	\$685,270	\$685,270	\$306,747	\$718,653	\$718,653	\$726,984
0011303	5133100	Professional Services		\$1,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011303	5134100	Communications/Postage		\$213,571	\$218,440	\$282,244	\$282,244	\$126,561	\$303,735	\$296,955	\$286,955
		AT&T 911 BACKBONE FIBER									\$28,800
		AT&T FIRSTNET POLICE & FIRE									\$37,789
		AT&T IP FLEX									\$16,078
		COMCAST - CABLE TV FOR CITY HALL									\$3,600
		COMCAST EDI - INTERNET FIBER OPTIC (200MB)									\$29,286
		COMCAST ENS - 201 WILLIAM STREET									\$2,891
		COMCAST ENS - CEMETERY									\$2,891
		COMCAST ENS - COMMUNITY SERVICES									\$2,891
		COMCAST ENS - DOT									\$2,891
		COMCAST ENS - DOUGLASS GYM									\$2,891
		COMCAST ENS - EMMA STREET KWPD									\$2,891
		COMCAST ENS - FERRY TERMINAL									\$2,891
		COMCAST ENS - FIRE 2									\$2,891
		COMCAST ENS - FIRE 3									\$2,891
		COMCAST ENS - FLEET									\$2,891
		COMCAST ENS - FMT									\$2,891
		COMCAST ENS - GARRISON BIGHT									\$2,891
		COMCAST ENS - HSI BUILDING									\$2,891
		COMCAST ENS - KEY WEST POOL									\$2,891
		COMCAST ENS - MOORING FIELD									\$2,891
		COMCAST ENS - PORT OPERATIONS									\$2,891
		COMCAST ENS - TRUMAN WATER FRONT OFFICE									\$2,891
		COMCAST TAXES & SURCHARGE									\$18,933
		FEDEX									\$300
		IPAD AT&T DATA PLAN (6)									\$3,600
		KEYS ENERGY - FIBER CITY HALL (WHITE STREET) 5YR									\$8,622
		PHONE SERVICE, INCLUDING LONG DISTANCE									\$65,000
		VERIZON - CITY (BLDG/CODE/COMMSRVC)									\$10,200
		VERIZON - CITY (FIRE)									\$1,800
		VERIZON - CITY (INFORMATION TECHNOLOGY)									\$1,800
		VERIZON POLICE 2101									\$12,000
0011303	5134400	Rentals & Leases		\$0	\$453	\$1,062	\$1,062	\$402	\$1,062	\$1,062	\$1,062

City of Key West

Annual Budget

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	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	\$1,845,183

**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						75,704	79,490			2,160				6,359	
COMPUTER SUPPORT TECHNICIAN	N 115	1.00	1.00	1.00						54,111	56,817							4,545	
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						131,090	137,645			4,200				11,012	
SECURITY SYSTEM TECHNICIAN	N 124	0.25	0.25	0.25						18,209	19,120			120				1,530	
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						67,811	71,202			4,160				5,696	
		6.25	6.25	6.25	0.00	0.00	0.00	0.00	0.00	494,948	519,695	0	2,500	11,480	40,826	41,776	110,707	726,984	
											2% Merit Inc	Base 10,394	Taxes 795	Pension 832	12,021	Merit Contingency			