Annual Budget

Fiscal Year 2024/2025

Fund: 001 General Fund

Departme			3,		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Key	Object	Account Description	Category	FY 2021/2022 Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0044000	5404000	D 1 0 1 : 0 W		0.470 55.4	0.450.004	* 405.000	# 405.000	0040.454	#540.400	#540.400	\$540.005
0011303 0011303	5131200	Regular Salaries & Wages		\$479,554 \$6,398		\$485,639 \$2,500			\$512,492 \$2,500	\$512,492 \$2,500	
0011303		Special Pay		\$0,396 \$11,245			. ,		\$2,500 \$11,480	\$2,500 \$11,480	. ,
0011303		FICA Taxes		\$36,383					\$40,275	\$40,275	
0011303		Retirement Contributions		\$37,911	. ,		. ,	. ,	\$41,199	\$41,199	. ,
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		Professional Services		\$1,050				•	\$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 FIBI AT&T FIRSTNET POLICE & AT&T IP FLEX COMCAST - CABLE TV FO COMCAST EDI - INTERNE' COMCAST ENS - 201 WILL COMCAST ENS - COMMUI COMCAST ENS - DOUT COMCAST ENS - DOUGLA COMCAST ENS - BMMA S' COMCAST ENS - FIRE 2 COMCAST ENS - FIRE 2 COMCAST ENS - FIRE 3 COMCAST ENS - FIRE 3 COMCAST ENS - FAMT COMCAST ENS - FAMT COMCAST ENS - FAMT COMCAST ENS - FAMT COMCAST ENS - HSI BUIL COMCAST ENS - KEY WES COMCAST ENS - MOORIN COMCAST ENS - PORT OF COMCAST ENS - PORT OF COMCAST ENS - TRUMAN COMCAST TAXES & SURC FEDEX IPAD AT&T DATA PLAN (6) KEYS ENERGY - FIBER CI PHONE SERVICE, INCLUD VERIZON - CITY (BLDG/CO VERIZON - CITY (INFORM.	R FIRE R CITY HALL IT FIBER OPTIC (200MB) IAM STREET RY NITY SERVICES SS GYM IREET KWPD ERMINAL DN BIGHT DING ST POOL G FIELD PERATIONS WATER FRONT OFFICE CHARGE TY HALL (WHITE STREET) ING LONG DISTANCE DDE/COMMSRVC)	5YR							\$28,800 \$37,789 \$16,078 \$3,600 \$29,286 \$2,891 \$1,893 \$3,000 \$3,600 \$10,000 \$11,
0011303	5134400	Rentals & Leases		\$0	\$453	\$1,062	\$1,062	\$402	\$1,062	\$1,062	\$1,062

Annual Budget

Fiscal Year 2024/2025

Fund: 001 General Fund

Key	Object		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
			KONICA PRINTER LEASE									\$1,062
0011303	5134600	Repairs and Maintena	nce	\$460,530	\$526,084	\$552,944	\$543,949	\$377,334	\$314,562	\$314,562	\$354,562	
			ACOM SUPPORT (MICR PI APC SYMMETRA ANNUAL CCURE - CITY HALL CAME CENTRAL SQUARE (SUNG CENTRAL SQUARE ONES CENTRAL SQUARE - NAVI CISCO MERAKI CLOUD MA CISCO SMARTNET COMPUTER REPLACEMEN DAMEWARE RENEWAL EMC DATA DOMAIN DD25 EMC NETWORKER ANNUA EMC UNITY 450F MAINTEN IBM MAINT SOFTWARE MANAGE ENGINE DESKTO MANAGE ENGINE DESKTO MANAGE ENGINE PASSWW MANAGE ENGINE SERVIC MITEL ENTERPRISE SUPP NETMOTION EXISTING LIC NETWORK MONITORING-A RAMAKER CEMETERY SO SMARTDEPLOY ANNUAL TELESWITCH (VOICE REA VEEAM AVAILABILITY SUI VMWARE ENTERPRISE PL WATCHGUARD (3 CONCI	MAINTÉNANCE ERA - ACCESS CARD SOFT ARAD) SUPPORT - TRAKIT DUTION - CITY HALL FINA LINE ANAGEMENT NT PARTS DO ANNUAL MAINTENANCE AL MAINTENANCE NANCE DP CENTRAL AGER ORD MANAGER PRO E DESK PLUS FORT PLUS (TELESWITCH) CENSE SUPPORT (141) A FTWARE ANNUAL MAINTE MAINTENANCE DER FOR PARKING) TE UNIVERSAL LICENSE LUS 16 PROCESSORS R MAINT 3 YR (EXPIRES 1	ENANCE	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 \$1,800 \$5,060 \$211 \$14,000 \$1,925 \$00 \$9,750
0011303 0011303		Office Supplies Operating Supplies			\$4,496 \$30,047	\$3,200 \$31,293	. ,			\$4,800 \$11,900	. ,	
			AUTOTURN FOR AUTOCA CITY LAPTOP DOCKING S CITY LAPTOP SSD EXT DVD DRIVES FLASH DRIVES LAPTOP BATTERIES MISC CABLES NETWORK PATCH CABLES PC SPEAKERS	TATION (5)								\$700 \$950 \$500 \$360 \$100 \$650 \$75 \$150

Annual Budget

Fiscal Year 2024/2025

Fund: 001 General Fund

Key	ey Object Accoun		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
,			•	0,	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
PRINTER SUPPLIES REPLACEMENT PC MONITORS (18) SURGE PROTECTORS (30) UPS BATTERY BACKUP BE425M (10)												\$1,600 \$5,400 \$465 \$500
0011303	5135400	Books-Subscrp-Membe	ership		\$3,373	\$29,187	\$86,690	\$98,685	\$46,413	\$377,022	\$323,163	\$323,163
			ARCHIVE SOCIAL - SOCIA AMAZON AWS STORAGE BRIGHTMETRICS CALL AC CBT NUGGETS CISCO DUO MFA CIVICPLUS ANNUAL HOST CIVICPLUS ANNUAL SECC CIVICPLUS AUDIO EYE AC CODE RED MASS NOTIFIC DOTGOV.GOV CITYOFKEY 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 MC	CCOUNTING (TELESWITCH) FING FEES & CIVICSEND SA CLICKFIX SAAS CCESSABILITY GOVERNENC CATION SAAS WEST-FL.GOV	AS CE							\$12,000 \$5,200 \$12,500 \$3,200 \$1,000 \$10,500 \$12,905 \$28,139 \$4,200 \$2,500 \$32,750 \$26,000 \$300 \$9,200 \$21,000 \$18,000 \$11,500 \$5,800 \$57,000 \$15,500 \$5550 \$940 \$11,850
0011303	5135500	Training			\$0	\$125	\$5,000	\$5,000	\$0	\$5,000	\$2,500	\$2,500
			Op	perating Expenditures	\$713,067	\$808,782	\$954,015	\$957,015	\$557,138	\$1,018,081	\$991,171	\$982,642
0011303	5136400	Machinery & Equipmer	nt		\$52,726	\$348,343	\$139,060	\$142,032	\$80,217	\$273,407	\$97,028	\$135,557
			2024 FORD MAVERICK DELL POWERSTORE DESKTOP REPLACEMENT	(42)								\$30,000 \$52,000 \$38,529

Annual Budget

Fiscal Year 2024/2025

Fund: 001 General Fund

Departin	ient. 1505	intormation recliniology									
Key	Object	Account Description	Catogory	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	Key Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
		LAPTOP REPLACEMENT (1	10)								\$15,028
			Capital Outlay	\$52,726	\$348,343	\$139,060	\$142,032	\$80,217	\$273,407	\$97,028	\$135,557
Information Technology - Total					\$1,793,035	\$1,778,345	\$1,784,317	\$944,102	\$2,010,141	\$1,806,852	\$1,845,183

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				
	AUTHO	ORIZED		AUTHORIZED			
POSITION TITLE		GET	POSITION TITLE		GET		
	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%	Ļ	\$17,713	PY \$17,491
COST CENTER/ POSITION TITLE	GR STI			FY 24/25 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>			TEMP	Change in es FTEs	Annual Salary	12 FY 24/25 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1303 INFORMATION TECHNOLOGY																		
APPLICATION SYSTEM ANALYST	Ν	124	1.00	1.00	1.00					75,704	79,490			2,160		6,359		
COMPUTER SUPPORT TECHNICIAN	Ν	115	1.00	1.00	1.00					54,111	56,817					4,545		
COMPUTER SYS SUPPT ANALYST	Ν	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	Ν	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	494,948	519,695	0	2,500	11,480	40,826	41,776	110,707	726,984
											Base	Taxes	Pension					

2% Merit Inc

10,394

SS Cap (does not incl Med)

832

795

12,021 Merit Contingency