

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

Fund: 001 General Fund
Department: 1202 City Clerk

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
0011202	5121200	Regular Salaries & Wages		\$294,996	\$280,368	\$296,413	\$296,413	\$135,432	\$301,269	\$270,563
0011202	5121400	Overtime		\$2,892	\$0	\$2,000	\$2,000	\$0	\$0	\$0
0011202	5121500	Special Pay		\$2,510	\$1,880	\$1,800	\$1,800	\$1,060	\$1,800	\$1,800
0011202	5122100	FICA Taxes		\$22,496	\$20,529	\$22,966	\$22,966	\$9,648	\$23,185	\$20,836
0011202	5122200	Retirement Contributions		\$9,806	\$18,325	\$29,841	\$29,841	\$13,046	\$27,056	\$27,056
0011202	5122300	Life & Health Insurance		\$33,301	\$32,177	\$53,139	\$53,139	\$13,817	\$36,740	\$36,740
Personnel Services				\$366,001	\$353,278	\$406,159	\$406,159	\$173,003	\$390,050	\$356,995
11202	5123100	Professional Services		\$11,589	\$7,405	\$11,210	\$11,210	\$11,208	\$11,600	\$11,600
		PRINTED SUPPLEMENTS FOR CITY'S CODE OF ORDINANCE BOOKS								\$11,600
0011202	5123400	Other Contractual Service		\$9,779	\$8,601	\$10,500	\$10,500	\$5,622	\$13,500	\$13,500
		DOCUMENT DESTRUCTION/SHREDDING SERVICES								\$1,500
		OFF-SITE STORING CITY DOCUMENTS/RETENTION								\$12,000
0011202	5124000	Travel & Per Diem		\$4,506	\$5,044	\$4,950	\$4,950	\$0	\$4,950	\$4,950
		FACC FALL ACADEMY (FLIGHTS/LODGING) 1 CLERK								\$1,600
		FACC SUMMER ACADEMY & CONFERENCE (FLIGHTS/LODGING) 1 CLERK								\$1,600
		IIMC ANNUAL CONFERENCE (FLIGHT/LODGING) 1 CLERK								\$1,750
0011202	5124400	Rentals & Leases		\$2,281	\$1,925	\$2,500	\$2,500	\$1,058	\$2,600	\$2,600
		KONICA MINOLTA COLOR COPIER MACHINE LEASE								\$2,600
0011202	5124600	Repairs and Maintenance		\$51,456	\$36,102	\$60,005	\$63,826	\$27,221	\$62,695	\$57,905
		BIS DIGITAL PROGRAM AUDIO RECORDING CITY MEETINGS NOT TELEVISED								\$1,050
		ELECTION SOFTWARE								\$5,000
		GRANICUS SOFTWARE SUPPORT & ANNUAL MAINTENANCE								\$12,350
		GRANICUS-ANNUAL FEE FOR AUTOMATED AGENDA PLATFORM SOFTWARE								\$15,950
		IMAGEONE-DOCUMENT RESEARCH SOFTWARE SERVICES MAINTENANCE								\$1,100
		UPLAND ELECTRONIC FILING CABINET PROGRAM FOR CITY RECORDS (FILEBOUND)								\$18,250
		WEBQA INC. D/B/A GOV QA-FOIA PROGRAM (PUBLIC RECORDS REQUEST ONLY)								\$4,205
0011202	5124700	Printing & Binding		\$44	\$0	\$0	\$0	\$0	\$40	\$0

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0011202	5124900	Other Current Charges		\$31,513	\$27,749	\$30,000	\$30,000	\$15,228	\$32,000	\$32,000
		ADVERTISEMENTS IN NEWSPAPER								\$29,500
		CLERK OF COURT MONROE COUNTY - RECORDING OF DOCUMENTS								\$2,500
0011202	5125100	Office Supplies		\$1,256	\$607	\$1,500	\$1,500	\$688	\$1,500	\$1,500
0011202	5125200	Operating Supplies		\$0	\$335	\$0	\$0	\$0	\$200	\$200
		WEARTEC JERSEY KNIT POLO SHIRTS								\$200
0011202	5125400	Books-Subscrip-Membership		\$932	\$20,281	\$1,110	\$1,110	\$922	\$1,130	\$1,130
		FLORIDA ASSOCIATION OF CITY CLERKS MEMBERSHIP DUES-2@\$100.00.								\$200
		INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS MEMBERSHIP DUES-1@\$235.00 & 1@\$215.00								\$450
		KEY WEST CITIZEN NEWSPAPER HARDCOPY AND ELECTRONIC								\$280
		MONROE COUNTY MUNICIPAL CLERKS ASSOCIATION MEMBERSHIP DUES - 2@\$100.00								\$200
0011202	5125500	Training		\$1,580	\$2,018	\$3,525	\$3,525	\$1,249	\$3,600	\$3,600
		FACC FALL EDUCATION CONFERENCE REGISTRATION FEE 1 CLERK								\$450
		FACC SUMMER EDUCATION CONFERENCE REGISTRATION FEE 1 CLERK								\$450
		IMC ANNUAL EDUCATION CONFERENCE REGISTRATION FEE 1 CLERK								\$700
		WEBINARS TO OBTAIN REQUIRED EDUCATION POINTS FOR CERTIFIED MUNICIPAL CLERK DESIGNATION; CMC/MMC APPLICATION FEES								\$2,000
Operating Expenditures				\$114,936	\$110,067	\$125,300	\$129,121	\$63,196	\$133,815	\$128,985
City Clerk - Total				\$480,937	\$463,345	\$531,459	\$535,280	\$236,199	\$523,865	\$485,980

1202 CITY CLERK

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26		FY24/25	FY25/26
FULL TIME:			PART TIME:		
City Clerk	1.00	1.00	Administrative Clerk	0.50	-
Senior Deputy Clerk	1.00	1.00			
TOTAL FULL TIME:			TOTAL PART TIME:		
	2.00	2.00		0.50	-

SALARY BUDGET
FY 25/26 POSITION CONTROL

FY 25/26 POSITION CONTROL										SS Cap (does not incl Med) 176,100 FY25		7.65%		\$18,370		PY \$17,713		
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 24/25 Apprvd FTEs	FY 25/26 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 25/26 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1202 CITY CLERK																		
CITY CLERK	N 140	1.00	1.00	1.00		1.00				164,317	172,532			1,800		17,253		
SENIOR DEPUTY CITY CLERK	N 130	1.00	1.00	1.00						93,362	98,030					9,803		
		2.00	2.00	2.00	0.00	1.00	-		0.00	257,679	270,563	0	0	1,800	20,836	27,056	36,740	356,994
2% Merit Inc											Base 1,961	Taxes 150	Pension 196	2,307	Merit Contingency			