City of Key West Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund
Department: 1202 City Clerk

Key	Object	Account De	escription	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
rtey	Object	Account De	escription	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011202	5121200 Re	egular Salaries & Wag	nes		\$231,331	\$294,996	\$279,243	\$279,243	\$128,250	\$294,408	\$294,408	\$296,413
0011202	5121400 Ov		900		\$4,739	\$2,892	\$3,500	\$3,500		\$2,000	\$2,000	. ,
0011202	5121500 Sp	ecial Pay			\$2,708	\$2,510	\$1,800	\$1,800		\$1,800	\$1,800	
0011202	5122100 FI				\$17,527	\$22,496	\$21,768	\$21,768	\$9,511	\$22,813	\$22,813	\$22,966
0011202		etirement Contribution	\$6,874	\$9,806	\$22,619	\$22,619		\$23,713	\$23,713	. ,		
0011202	5122300 Lif	e & Health Insurance	•		\$43,275	\$33,301	\$52,472	\$52,472	\$14,148	\$53,139	\$53,139	\$53,139
				Personnel Services	\$306,453	\$366,001	\$381,402	\$381,402	\$161,535	\$397,873	\$397,873	\$406,159
0011202	5123100 Pr	ofessional Services			\$8,103	\$11,589	\$10,500	\$10,500	\$7,405	\$11,210	\$11,210	\$11,210
		ı	PRINTED SUPPLEMENTS	FOR CITY'S CODE OF OR	RDINANCE BOOKS							\$11,210
0011202	5123400 Ot	her Contractual Servi	ice		\$8,234	\$9,779	\$7,800	\$7,800	\$2,778	\$10,500	\$10,500	\$10,500
		(OFF-SITE STORING CITY [oocs								\$10,500
0011202	5124000 Tr	avel & Per Diem			\$3,641	\$4,506	\$4,600	\$4,600	\$1,552	\$4,950	\$4,950	\$4,950
	FACC FALL ACADEMY TRAVEL 1 CLERK FACC SUMMER ACADEMY & CONFERENCE TRAVEL IIMC ANNUAL CONFERENCE 1 CLERK				EL 1 CLERK							\$1,600 \$1,600 \$1,750
0011202	5124400 Re	entals & Leases			\$2,312	\$2,281	\$2,300	\$2,300	\$684	\$2,500	\$2,500	\$2,500
		ŀ	KONICA MINOLTA COLOR	COPIER MACHINE LEAS	E							\$2,500
0011202	5124600 Re	epairs and Maintenan	ce		\$52,464	\$51,456	\$36,905	\$36,905	\$13,487	\$59,005	\$59,005	\$60,005
BIS DIGITAL PROGRAM AUDIO RECORDING CITY ME GRANICUS SOFTWARE SUPPORT & ANNUAL MAINT GRANICUS-ANNUAL FEE FOR AUTOMATED AGEND/ IMAGEONE-DOCUMENT RESEARCH SOFTWARE SE UPLAND ELECTRONIC FILING CABINET PROGRAM F WEBQA INC. D/B/A GOV QA-FOIA PROGRAM (PUBLIC						TWARE IANCE DS (FILEBOUND)						\$1,000 \$22,350 \$14,490 \$990 \$17,275 \$3,900
0011202	5124700 Pr	inting & Binding			\$0	\$44	\$0	\$0	\$0	\$0	\$0	\$0
0011202		omotional Expenses			\$239	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011202	5124900 Ot	her Current Charges			\$32,623	\$31,513	\$25,000	\$25,000	\$16,559	\$26,150	\$30,000	\$30,000
			ADVERTISEMENTS IN NEV		G OF DOCUMENTS	3						\$27,500 \$2,500

City of Key West Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund Department: 1202 City Clerk

Key	5125100 Office Supplies	Account Description	escription Category		of Description Category			FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Rey	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted		
0011202 0011202		Books-Subscrp-Membership FLORIDA ASSOCIATION (INTERNATIONAL INSTITU KEY WEST CITIZEN NEW	ITE OF MUNICIPAL CLERK SPAPER HARDCOPY AND	(S MEMBERSHIP DI D ELECTRONIC	\$932 00.00. JES-2@\$215.00	\$20,650	\$1,500 \$20,650		\$1,500 \$1,110	\$1,500 \$1,110	\$1,110 \$200 \$430 \$280		
0011202	5125500	MONROE COUNTY MUNIC	CIPAL CLERKS ASSOCIAT	ION MEMBERSHIP I \$1,655	O.		\$3,425	\$1,518	\$3,525	\$3,525	\$200 \$3,525		
		FACC FALL EDUCATION FACC SUMMER EDUCAT IIMC ANNUAL EDUCATION WEBINARS TO OBTAIN R	ION CONFERENCE REGIS N CONFERENCE REGISTE	STRATION FEE 1 CL RATION FEE 1 CLEF	ERK RK	RK DESIGNATION;	CMC/MMC APPLIC	CATION FEES			\$450 \$450 \$625 \$2,000		
		Op	perating Expenditures	\$111,056	\$114,936	\$112,680	\$112,680	\$64,453	\$120,450	\$124,300	\$125,300		
		City Clerk - Total		\$417,510	\$480,937	\$494,082	\$494,082	\$225,988	\$518,323	\$522,173	\$531,459		

City of Key West
FY 24/25 BUDGET
Personnel Allocation

AUTHORIZED									
BUDGET FY23/24 FY24/25									
FY23/24	FY24/25								
3 00	3 00								

1202 CITY CLERK

TOTAL:

POSITION TITLE		ORIZED GET	POSITION TITLE	AUTHORIZED BUDGET		
T COMON TITLE		FY24/25			FY24/25	
FULL TIME:			PART TIME:			
Administrative Clerk	1.00	1.00				
City Clerk	1.00	1.00				
Senior Deputy Clerk	1.00	1.00				
TOTAL FULL TIME:	3.00	3.00	TOTAL PART TIME:	-	-	

SALARY BUDGET FY 24/25 POSITION CONTROL

											174,900 FY2	5 Hot mor Mod 5	,	7.65%		\$17,713	PY \$17,491
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24 Apprvd <u>FTEs</u>	FY 24/25 Proposed FTEs	Health Insurance <u>FTEs</u>			TEMP COUNT N	Change in <u>otes</u> 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
1202 CITY CLERK																	
ADMINISTRATIVE CLERK	G 116	1.00	0 1.00	1.00					59,851	62,844					6,284		
CITY CLERK	N 140	1.00	0 1.00	1.00		1.00			144,900	152,145			1,800		15,215		
SENIOR DEPUTY CITY CLERK	N 126	1.00	0 1.00	1.00					77,547	81,424					8,142		
		3.00	0 3.00	3.00	0.00	1.00	-	0.00	282,298	296,413	0	2,000	1,800	22,966	29,841	53,139	406,160
										Base	Taxes	Pension					
									2% Merit Inc	5.928	454	467	6.849	Merit Contin	aencv		

SS Cap (does not incl Med)