

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 001 General Fund
 Department: 1202 City Clerk

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
0011202	5125100	Office Supplies		\$559	\$1,256	\$1,500	\$1,500	\$388	\$1,500	\$1,500	\$1,500
0011202	5125400	Books-Subscrip-Membership		\$1,227	\$932	\$20,650	\$20,650	\$20,081	\$1,110	\$1,110	\$1,110
		FLORIDA ASSOCIATION OF CITY CLERKS MEMBERSHIP DUES-2@\$100.00.									\$200
		INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS MEMBERSHIP DUES-2@\$215.00									\$430
		KEY WEST CITIZEN NEWSPAPER HARDCOPY AND ELECTRONIC									\$280
		MONROE COUNTY MUNICIPAL CLERKS ASSOCIATION MEMBERSHIP DUES - 2@\$100.00									\$200
0011202	5125500	Training		\$1,655	\$1,580	\$3,425	\$3,425	\$1,518	\$3,525	\$3,525	\$3,525
		FACC FALL EDUCATION CONFERENCE REGISTRATION FEE 1 CLERK									\$450
		FACC SUMMER EDUCATION CONFERENCE REGISTRATION FEE 1 CLERK									\$450
		IIMC ANNUAL EDUCATION CONFERENCE REGISTRATION FEE 1 CLERK									\$625
		WEBINARS TO OBTAIN REQUIRED EDUCATION POINTS FOR CERTIFIED MUNICIPAL CLERK DESIGNATION; CMC/MMC APPLICATION FEES									\$2,000
Operating 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	\$525,491

**SALARY BUDGET
FY 24/25 POSITION CONTROL**

SS Cap (does not incl Med)
174,900 FY25

7.65%

\$17,713 PY \$17,491

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 23/24 Apprvd FTEs</u>	<u>FY 24/25 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY 24/25 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>	
1202 CITY CLERK																			
ADMINISTRATIVE CLERK	G 116	1.00	1.00	1.00						59,851	62,844					5,027			
CITY CLERK	N 140	1.00	1.00	1.00		1.00				144,900	152,145			1,800		12,172			
SENIOR DEPUTY CITY CLERK	N 126	1.00	1.00	1.00						77,547	81,424					6,514			
		3.00	3.00	3.00	0.00	1.00	-		0.00	282,298	296,413	0	2,000	1,800	22,966	23,873	53,139	400,192	
											2% Merit Inc	Base	Taxes	Pension					
												5,928	454	374	6,755	Merit Contingency			