

SALARY BUDGET
FY 22/23 POSITION CONTROL

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

COST CENTER/ POSITION TITLE	GRD/ STEP		FY 21/22	FY 22/23	Health	PART	CTRCT	TEMP	Change in	Annual Salary	12	12	14	15	21	22	23	TOTAL
			Apprvd FTEs	Proposed FTEs	Insurance FTEs						Notes	FTEs	FY 22/23 Salary	Longevity	Over time	Special Pay	FICA Medicare	
1202 CITY CLERK																		
CITY CLERK	N	140	1.00	1.00	1.00					128,325	134,741			2,700				
CITY CLERK - 6 MONTH OVERLAP	N	140			0.50						52,913			450		4,233		
DEPUTY CITY CLERK	G	116	1.00	1.00	1.00					49,581	52,060					4,165		
SENIOR DEPUTY CITY CLERK	N	118	1.00	1.00	1.00					53,459	56,132					4,491		
			3.00	3.00	3.50	0.00	-	-	0.00	231,365	295,846	0	4,000	3,150	23,179	13,208	56,048	395,431
											Base	Taxes	Pension					
2% Merit Inc											4,859	372	173	5,403	Merit Contingency			

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 1202 City Clerk

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
0011202	5121200	Regular Salaries & Wages		\$230,726	\$199,568	\$280,946	\$280,946	\$106,413	\$242,933	\$295,846
0011202	5121400	Overtime		\$807	\$1,972	\$1,500	\$1,500	\$2,061	\$4,000	\$4,000
0011202	5121500	Special Pay		\$2,714	\$2,637	\$2,700	\$2,700	\$1,289	\$2,700	\$3,150
0011202	5122100	FICA Taxes		\$16,718	\$14,191	\$21,814	\$21,814	\$7,840	\$19,097	\$23,179
0011202	5122200	Retirement Contributions		\$7,529	\$6,751	\$12,330	\$12,330	\$2,189	\$8,975	\$13,208
0011202	5122300	Life & Health Insurance		\$47,539	\$43,146	\$59,191	\$59,191	\$17,921	\$48,041	\$56,048
Personnel Services				\$306,033	\$268,265	\$378,481	\$378,481	\$137,714	\$325,746	\$395,431
0011202	5123100	Professional Services		\$8,872	\$6,098	\$9,000	\$9,000	\$4,974	\$9,000	\$9,000
		PRINTED SUPPLEMENTS FOR CITY'S CODE OF ORDINANCE BOOKS								\$9,000
0011202	5123400	Other Contractual Service		\$9,216	\$7,169	\$7,500	\$7,500	\$4,350	\$7,500	\$7,500
		OFF-SITE STORING CITY DOCS; RETRIEVAL, SCANNING & RE-FILLING, HARDCOPY FILES AND/OR PLANS; DESTRUCTION OF DOCUMENTS MEETING RETENTION								\$7,500
0011202	5124000	Travel & Per Diem		\$91	\$4,440	\$4,250	\$4,250	\$394	\$7,600	\$7,600
		FACC FALL ACADEMY (FLIGHTS/LODGING) 2 CLERKS								\$3,000
		FACC SUMMER ACADEMY & CONFERENCE (FLIGHTS/LODGING) 2 CLERKS								\$3,000
		IIMC ANNUAL CONFERENCE (FLIGHT/LODGING) 1 CLERK								\$1,600
0011202	5124400	Rentals & Leases		\$2,103	\$1,692	\$3,000	\$3,000	\$989	\$3,000	\$3,000
		KONICA MINOLTA COLOR COPIER MACHINE LEASE (\$200 AVERAGE MONTHLY)								\$3,000
0011202	5124600	Repairs and Maintenance		\$54,850	\$53,627	\$52,334	\$52,334	\$30,287	\$53,500	\$53,500
		BIS DIGITAL PROGRAM AUDIO RECORDING CITY MEETINGS NOT TELEVISED.								\$950
		GRANICUS SOFTWARE SUPPORT & ANNUAL MAINTENANCE								\$21,520
		GRANICUS-ANNUAL FEE FOR AUTOMATED AGENDA PLATFORM SOFTWARE								\$12,650
		IMAGEONE-DOCUMENT RESEARCH SOFTWARE SERVICES MAINTENANCE								\$780
		UPLAND ELECTRONIC FILING CABINET PROGRAM FOR CITY RECORDS (FILEBOUND)								\$14,100
		WEBQA INC. D/B/A GOV QA-FOIA PROGRAM (PUBLIC RECORDS REQUEST ONLY)								\$3,500
0011202	5124700	Printing & Binding		\$15	\$0	\$0	\$0	\$0	\$0	\$0
0011202	5124800	Promotional Expenses		\$780	\$0	\$0	\$0	\$0	\$0	\$0
0011202	5124900	Other Current Charges		\$21,078	\$27,742	\$27,000	\$27,000	\$9,212	\$19,500	\$19,500

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		ADVERTISEMENTS IN NEWSPAPER								\$17,500
		CLERK OF COURT MONROE COUNTY - RECORDING OF DOCUMENTS								\$2,000
0011202	5125100	Office Supplies		\$1,042	\$387	\$1,500	\$1,500	\$376	\$1,500	\$1,500
0011202	5125400	Books-Subscrp-Membership		\$1,746	\$760	\$1,558	\$1,558	\$572	\$1,495	\$1,495
		FLORIDA ASSOCIATION OF CITY CLERKS MEMBERSHIP DUES-3@\$100.00.								\$300
		INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS MEMBERSHIP DUES-3@\$215.00								\$645
		KEY WEST CITIZEN NEWSPAPER HARDCOPY AND ELECTRONIC								\$250
		MONROE COUNTY MUNICIPAL CLERKS ASSOCIATION MEMBERSHIP DUES - 3@\$100.00								\$300
0011202	5125500	Training		\$900	\$1,878	\$3,375	\$3,375	\$625	\$4,200	\$4,200
		FACC FALL EDUCATION CONFERENCE REGISTRATION FEE 2 CLERKS								\$800
		FACC SUMMER EDUCATION CONFERENCE REGISTRATION FEE 2 CLERKS								\$800
		IIMC ANNUAL EDUCATION CONFERENCE REGISTRATION FEE 1 CLERK								\$600
		WEBINARS TO OBTAIN REQUIRED EDUCATION POINTS FOR CERTIFIED MUNICIPAL CLERK DESIGNATION; CMC/MMC APPLICATION FEES								\$2,000
Operating Expenditures				\$100,694	\$103,791	\$109,517	\$109,517	\$51,779	\$107,295	\$107,295
City Clerk - Total				\$406,726	\$372,057	\$487,998	\$487,998	\$189,492	\$433,041	\$502,726