

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2022/2023**

Fund: 001 General Fund  
Department: 1202 City Clerk

| Key                       | Object  | Account Description                                                                                                                   | Category | FY 2019/2020<br>Actuals | FY 2020/2021<br>Actuals | FY 2021/2022<br>Adopted | FY 2021/2022<br>6 Mth Amnd | FY 2021/2022<br>6 Mth Actuals | FY 2022/2023<br>Dept Req | FY 2022/2023<br>CM Review | FY 2022/2023<br>CC Adopted |
|---------------------------|---------|---------------------------------------------------------------------------------------------------------------------------------------|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|----------------------------|
| 0011202                   | 5121200 | Regular Salaries & Wages                                                                                                              |          | \$230,726               | \$199,568               | \$280,946               | \$280,946                  | \$106,413                     | \$242,933                | \$295,846                 | \$295,846                  |
| 0011202                   | 5121400 | Overtime                                                                                                                              |          | \$807                   | \$1,972                 | \$1,500                 | \$1,500                    | \$2,061                       | \$4,000                  | \$4,000                   | \$4,000                    |
| 0011202                   | 5121500 | Special Pay                                                                                                                           |          | \$2,714                 | \$2,637                 | \$2,700                 | \$2,700                    | \$1,289                       | \$2,700                  | \$3,150                   | \$3,150                    |
| 0011202                   | 5122100 | FICA Taxes                                                                                                                            |          | \$16,718                | \$14,191                | \$21,814                | \$21,814                   | \$7,840                       | \$19,097                 | \$23,179                  | \$23,179                   |
| 0011202                   | 5122200 | Retirement Contributions                                                                                                              |          | \$7,529                 | \$6,751                 | \$12,330                | \$12,330                   | \$2,189                       | \$8,975                  | \$13,208                  | \$13,208                   |
| 0011202                   | 5122300 | Life & Health Insurance                                                                                                               |          | \$47,539                | \$43,146                | \$59,191                | \$59,191                   | \$17,921                      | \$48,041                 | \$56,048                  | \$56,048                   |
| <b>Personnel Services</b> |         |                                                                                                                                       |          | <b>\$306,033</b>        | <b>\$268,265</b>        | <b>\$378,481</b>        | <b>\$378,481</b>           | <b>\$137,714</b>              | <b>\$325,746</b>         | <b>\$395,431</b>          | <b>\$395,431</b>           |
| 0011202                   | 5123100 | Professional Services                                                                                                                 |          | \$8,872                 | \$6,098                 | \$9,000                 | \$9,000                    | \$4,974                       | \$9,000                  | \$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                   | \$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                   | \$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                   | \$2,500                    |
|                           |         | KONICA MINOLTA COLOR COPIER MACHINE LEASE (\$200 AVERAGE MONTHLY)                                                                     |          |                         |                         |                         |                            |                               |                          |                           | \$2,500                    |
| 0011202                   | 5124600 | Repairs and Maintenance                                                                                                               |          | \$54,850                | \$53,627                | \$52,334                | \$52,334                   | \$30,287                      | \$53,500                 | \$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                       | \$0                        |
| 0011202                   | 5124800 | Promotional Expenses                                                                                                                  |          | \$780                   | \$0                     | \$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                  | \$19,500                   |
|                           |         | 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                   | \$1,500                    |

**City of Key West**

**Annual Budget**

**Fiscal Year 2022/2023**

**Fund: 001 General Fund**

**Department: 1202 City Clerk**

| Key                    | Object  | Account Description                                                                                              | Category | FY 2019/2020<br>Actuals | FY 2020/2021<br>Actuals | FY 2021/2022<br>Adopted | FY 2021/2022<br>6 Mth Amnd | FY 2021/2022<br>6 Mth Actuals | FY 2022/2023<br>Dept Req | FY 2022/2023<br>CM Review | FY 2022/2023<br>CC Adopted |
|------------------------|---------|------------------------------------------------------------------------------------------------------------------|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|----------------------------|
| 0011202                | 5125400 | Books-Subscrip-Membership                                                                                        |          | \$1,746                 | \$760                   | \$1,558                 | \$1,558                    | \$572                         | \$1,495                  | \$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                   | \$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                 | \$106,795                  |
| City Clerk - Total     |         |                                                                                                                  |          | \$406,726               | \$372,057               | \$487,998               | \$487,998                  | \$189,492                     | \$433,041                | \$502,726                 | \$502,226                  |

**1202 CITY CLERK**

**TOTAL:**

| POSITION TITLE      | AUTHORIZED BUDGET |         | POSITION TITLE    | AUTHORIZED BUDGET |         |
|---------------------|-------------------|---------|-------------------|-------------------|---------|
|                     | FY21/22           | FY22/23 |                   | FY21/22           | FY22/23 |
| <b>FULL TIME:</b>   |                   |         | <b>PART TIME:</b> |                   |         |
|                     |                   |         |                   |                   |         |
| City Clerk          | 1.00              | 1.00    |                   |                   |         |
| Deputy 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 22/23 POSITION CONTROL**

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

**7.65%**

**\$16,014** PY \$14,798

| COST CENTER/<br>POSITION TITLE | GRD/<br>STEP |     | FY 21/22       | FY 22/23         | Health            | PART | CTRCT | TEMP | Change<br>in | Annual<br>Salary | 12      | 12    | 14                 | 15        | 21                | 22             | 23               | TOTAL   |
|--------------------------------|--------------|-----|----------------|------------------|-------------------|------|-------|------|--------------|------------------|---------|-------|--------------------|-----------|-------------------|----------------|------------------|---------|
|                                |              |     | Apprvd<br>FTEs | Proposed<br>FTEs | Insurance<br>FTEs |      |       |      |              |                  | Notes   | FTEs  | FY 22/23<br>Salary | Longevity | Over<br>time      | Special<br>Pay | FICA<br>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 |                |                  |         |