## City of Key West Annual Budget

## Fiscal Year 2023/2024

Fund: 001 General Fund
Department: 1202 City Clerk

Departme	ent: 1202	City Clerk				<b></b>	<b></b>	<b></b>	<b>-</b>	<b>-</b>		<b>-</b> 1/
Key	Object	Account Des	scription	Category	FY 2020/2021	FY 2021/2022	FY 2022/2023			FY 2023/2024	FY 2023/2024	
					Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011202	5121200	Regular Salaries & Wage	s		\$199,568	\$231,331	\$295,846	\$295,846	\$114,718	\$272,545	\$275,964	\$279,243
0011202	5121400	Overtime			\$1,972	\$4,739	\$4,000	\$4,000	\$2,226	\$4,000	\$4,000	\$3,500
0011202	5121500	Special Pay			\$2,637	\$2,708	\$3,150	\$3,150	\$1,281	\$0	\$1,800	\$1,800
0011202		FICA Taxes			\$14,191	\$17,527	\$23,179		\$8,929	\$21,156	\$21,555	\$21,768
0011202		Retirement Contributions			\$6,751	\$6,874	\$13,208	,	\$3,489	\$22,124	\$22,397	\$22,619
0011202	5122300	Life & Health Insurance			\$43,146	\$43,275	\$56,048	\$56,048	\$18,212	\$52,472	\$52,472	\$52,472
				Personnel Services	\$268,265	\$306,453	\$395,431	\$395,431	\$148,855	\$372,297	\$378,188	\$381,402
0011202	5123100	Professional Services			\$6,098	\$8,103	\$9,000	\$9,000	\$5,399	\$9,000	\$9,700	\$10,500
		PF	RINTED SUPPLEMENTS F	OR CITY'S CODE OF ORD	DINANCE BOOKS							\$10,500
0011202	5123400	Other Contractual Service	е		\$7,169	\$8,234	\$7,500	\$7,500	\$0	\$7,800	\$7,800	\$7,800
		OF	FF-SITE STORING CITY D	OCS; RETRIEVAL, SCANN	IING & RE-FILLING,	HARDCOPY FILES	AND/OR PLANS; DI	ESTRUCTION OF D	OCUMENTS			\$7,800
0011202	5124000	Travel & Per Diem			\$4,440	\$3,641	\$7,600	\$7,600	\$924	\$7,600	\$4,600	\$4,600
		FA	ACC SUMMER ACADEMY	GHTS/LODGING) 1 CLERK & CONFERENCE (FLIGHT CE (FLIGHT/LODGING) 1 C	S/LODGING) 1 CLE	RK						\$1,500 \$1,500 \$1,600
0011202	5124400	Rentals & Leases			\$1,692	\$2,312	\$2,500	\$2,500	\$762	\$2,300	\$2,300	\$2,300
		КС	ONICA MINOLTA COLOR	COPIER MACHINE LEASE	(\$200 AVERAGE M	ONTHLY)						\$2,300
0011202	5124600	Repairs and Maintenance	e		\$53,627	\$52,464	\$53,500	\$53,500	\$27,054	\$56,105	\$56,105	\$36,905
		GF GF	RANICUS SOFTWARE SU RANICUS-ANNUAL FEE F	DIO RECORDING CITY M PPORT & ANNUAL MAINT OR AUTOMATED AGEND ESEARCH SOFTWARE SE	ENANCE A PLATFORM SOFT	WARE						\$950 \$21,520 \$13,535 \$900
0011202	5124800	Promotional Expenses			\$0	\$239	\$0	\$0	\$0	\$0	\$0	\$0
0011202	5124900	Other Current Charges			\$27,742	\$32,623	\$19,500	\$19,500	\$10,758	\$20,000	\$20,000	\$25,000
			OVERTISEMENTS IN NEW LERK OF COURT MONRO	/SPAPER DE COUNTY - RECORDING	OF DOCUMENTS							\$22,500 \$2,500
0011202	5125100	Office Supplies			\$387	\$559	\$1,500	\$1,500	\$1,016	\$1,500	\$1,500	\$1,500
0011202		Books-Subscrp-Members	ship		\$760	\$1,227	\$1,495		\$832	\$1,450	\$1,450	\$20,650
	FLORIDA ASSOCIATION OF CITY CLERKS MEMBERSHIP DUES-3@\$100.00.											\$300

## City of Key West Annual Budget Fiscal Year 2023/2024

Fund: 001 General Fund
Department: 1202 City Clerk

Key	Object		Account Description	Category	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024
Rey	ney Object		Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
			KEY WEST CITIZEN NEWS MONROE COUNTY MUNIC UPLAND ELECTRONIC FIL	INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS MEMBERSHIP DUES-3@\$215.00 KEY WEST CITIZEN NEWSPAPER HARDCOPY AND ELECTRONIC MONROE COUNTY MUNICIPAL CLERKS ASSOCIATION MEMBERSHIP DUES - 3@\$100.00 UPLAND ELECTRONIC FILING CABINET PROGRAM FOR CITY RECORDS (FILEBOUND) WEBQA INC. D/B/A GOV QA-FOIA PROGRAM (PUBLIC RECORDS REQUEST ONLY)								
0011202	5125500	Training			\$1,878	\$1,655	\$4,200	\$4,200	\$625	\$4,225	\$3,425	\$3,425
			FACC FALL EDUCATION C FACC SUMMER EDUCATION IIMC ANNUAL EDUCATION WEBINARS TO OBTAIN RE	ON CONFERENCE REGIST CONFERENCE REGISTR	TRATION FEE 1 CLE ATION FEE 1 CLER	(	K DESIGNATION; C	:MC/MMC APPLICA	TION FEES			\$400 \$400 \$625 \$2,000
			Op	erating Expenditures	\$103,791	\$111,056	\$106,795	\$106,795	\$47,370	\$109,980	\$106,880	\$112,680
			City Clerk - Total		\$372,057	\$417,510	\$502,226	\$502,226	\$196,225	\$482,277	\$485,068	\$494,082

City of Key West
FY 23/24 BUDGET
Personnel Allocation

AUTHORIZED									
BUDGET									
FY22/23	FY23/24								
3 50	3 00								

1202 CITY CLERK TOTAL:

	1	1					
		ORIZED		AUTHORIZED			
POSITION TITLE		GET	POSITION TITLE	BUDGET			
	FY22/23	FY23/24		FY22/23	FY23/24		
FULL TIME:			PART TIME:				
Administrative Clerk	-	1.00					
City Clerk	1.00	1.00					
City Clerk - 6 month overlap	0.50	-					
Deputy City Clerk	1.00	-					
Senior Deputy Clerk	1.00	1.00					
TOTAL FULL TIME:	3.50	3.00	TOTAL PART TIME:	-	-		

## SALARY BUDGET FY 23/24 POSITION CONTROL

1 1 20/24 1 00111011 0011	INOL										160,200 FY2	2023	۵)	7.65%		\$17,491	PY \$16,014
COST CENTER/ POSITION TITLE 1202 CITY CLERK	GRD/ STEP		FY 23/24 Proposed FTEs	Health Insurance <u>FTEs</u>		CTRCT COUNT		Change in FTEs	Annual	12 FY 23/24 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
CITY CLERK ADMINISTRATIVE CLERK SENIOR DEPUTY CITY CLERK	N 140 G 116 N 126	1.00	1.00	1.00 1.00 1.00		1.00			138,000 55,183 72,763	144,900 57,942 76,401			1,800		11,592 4,635 6,112		
		3.00	3.00	3.00	0.00	1.00	-	0.00	265,946	279,243	0	3,500	1,800	21,768	22,619	52,472	381,402
									2% Merit Inc	<b>Base</b> 2.687	Taxes 206	Pension 215	3.107	Merit Contin	igency		

SS Cap (does not incl Med)