

City of Key West  
 FY 22/23 BUDGET  
 Personnel Allocation

1202 CITY CLERK

TOTAL:

AUTHORIZED BUDGET	
FY21/22	FY22/23
3.00	3.00

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			
<b>TOTAL FULL TIME:</b>	<b>3.00</b>	<b>3.00</b>	<b>TOTAL PART TIME:</b>	<b>-</b>	<b>-</b>

**SALARY BUDGET  
FY 22/23 POSITION CONTROL**

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

7.65%

\$16,014 PY \$14,798

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 21/22 Apprvd FTEs</u>	<u>FY 22/23 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 22/23 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>	
<b>1202 CITY CLERK</b>																			
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			
		<b>3.00</b>	<b>3.00</b>	<b>3.50</b>	<b>0.00</b>	<b>-</b>	<b>-</b>		<b>0.00</b>	<b>231,365</b>	<b>295,846</b>	<b>0</b>	<b>4,000</b>	<b>3,150</b>	<b>23,179</b>	<b>13,208</b>	<b>56,048</b>	<b>395,431</b>	
											<b>Base</b>	<b>Taxes</b>	<b>Pension</b>						
											2% Merit Inc	4,859	372	173	<b>5,403</b>	<b>Merit Contingency</b>			

**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
<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>
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
<b>Operating Expenditures</b>				<b>\$100,694</b>	<b>\$103,791</b>	<b>\$109,517</b>	<b>\$109,517</b>	<b>\$51,779</b>	<b>\$107,295</b>	<b>\$107,295</b>
<b>City Clerk - Total</b>				<b>\$406,726</b>	<b>\$372,057</b>	<b>\$487,998</b>	<b>\$487,998</b>	<b>\$189,492</b>	<b>\$433,041</b>	<b>\$502,726</b>