

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 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	FY 2022/2023 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
Personnel Services				\$306,033	\$268,265	\$378,481	\$378,481	\$137,714	\$325,746	\$395,431	\$395,431
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

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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

SS Cap (does not incl Med)		
147,000 FY2022	7.65%	\$16,014 PY \$14,798

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147,000 FY2022	7.65%	\$16,014 PY \$14,798