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

Fund: 001 General Fund

Department: 1202 City Clerk

| Key  | Object  | Account I              | Description  | Category               | FY 2019/2020<br>Actuals | FY 2020/2021<br>Actuals      | FY 2021/2022<br>Adopted |                 | 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                                    |
|--|---------|------------------------|--|------------------------|-------------------------|------------------------------|-------------------------|-----------------|-------------------------------|--------------------------|---------------------------|---|
|  |         |                        |  |                        | Actuals                 | Actuals                      | Adopted                 | o with Annu     | o Milli Actuals               | Dept Key                 | CIVITEVIEW                | CC Adopted  |
| 0011202  | 5121200 | Regular Salaries & Wa  | ages   |                        | \$230,726               | \$199,568                    | \$280,946               | \$280,946       | \$106,413                     | \$242,933                | \$295,846                 | \$295,846   |
| 0011202  | 5121400 |                        |  |                        | \$807                   | \$1,972                      | \$1,500                 | \$1,500         | \$2,061                       | \$4,000                  | \$4,000                   | \$4,000   |
| 0011202  |         | Special Pay            |  |                        | \$2,714                 | \$2,637                      | \$2,700                 | \$2,700         | \$1,289                       | \$2,700                  | . ,                       | \$3,150   |
| 0011202  |         | FICA Taxes             |  |                        | \$16,718                | \$14,191                     | \$21,814                | \$21,814        | \$7,840                       | \$19,097                 |                           | \$23,179  |
| 0011202  |         | Retirement Contributio |  |                        | \$7,529                 | \$6,751                      | \$12,330                | \$12,330        | \$2,189                       | \$8,975                  | . ,                       | \$13,208  |
| 0011202  | 5122300 | Life & Health Insuranc | e  |                        | \$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 ORE | DINANCE BOOKS           |                              |                         |                 |                               |                          |                           | \$9,000   |
| 0011202  | 5123400 | Other Contractual Ser  | vice   |                        | \$9,216                 | \$7,169                      | \$7,500                 | \$7,500         | \$4,350                       | \$7,500                  | \$7,500                   | \$7,500   |
|  |         |                        | OFF-SITE STORING CITY  | DOCS; RETRIEVAL, SCANN | IING & RE-FILLING, I    | HARDCOPY FILES               | AND/OR PLANS; D         | ESTRUCTION OF D | OCUMENTS MEET                 | ING 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 (FL<br>FACC SUMMER ACADEMY<br>IIMC ANNUAL CONFEREN | & CONFERENCE (FLIGHT   | S/LODGING) 2 CLEF       | RKS                          |                         |                 |                               |                          |                           | \$3,000<br>\$3,000<br>\$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 MC       | ONTHLY)                      |                         |                 |                               |                          |                           | \$2,500   |
| 0011202  | 5124600 | Repairs and Maintena   | nce  |                        | \$54,850                | \$53,627                     | \$52,334                | \$52,334        | \$30,287                      | \$53,500                 | \$53,500                  | \$53,500  |
| BIS DIGITAL PROGRAM AUDIO RECORDING CITY ME<br>GRANICUS SOFTWARE SUPPORT & ANNUAL MAINTE<br>GRANICUS-ANNUAL FEE FOR AUTOMATED AGENDA<br>IMAGEONE-DOCUMENT RESEARCH SOFTWARE SER<br>UPLAND ELECTRONIC FILING CABINET PROGRAM FO<br>WEBQA INC. D/B/A GOV QA-FOIA PROGRAM (PUBLIC |         |                        |  |                        |                         | VARE<br>NCE<br>5 (FILEBOUND) |                         |                 |                               |                          |                           | \$950<br>\$21,520<br>\$12,650<br>\$780<br>\$14,100<br>\$3,500 |
| 0011202  | 5124700 | Printing & Binding     |  |                        | \$15                    | \$0                          | \$0                     | \$0             | \$0                           | \$0                      | \$0                       | \$0   |
| 0011202  | 5124800 | Promotional Expenses   | 5  |                        | \$780                   | \$0                          | \$0                     | \$0             | \$0                           | \$0                      | \$0                       | \$0   |
| 0011202  | 5124900 | Other Current Charge   | 8  |                        | \$21,078                | \$27,742                     | \$27,000                | \$27,000        | \$9,212                       | \$19,500                 | \$19,500                  | \$19,500  |
|  |         |                        | ADVERTISEMENTS IN NEW<br>CLERK OF COURT MONRO                        |                        | OF DOCUMENTS            |                              |                         |                 |                               |                          |                           | \$17,500<br>\$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   | Ohiaat                   | Account Description | Cotogomy              | FY 2019/2020 | FY 2020/2021 | FY 2021/2022 | FY 2021/2022 | FY 2021/2022  | FY 2022/2023 | FY 2022/2023                       | FY 2022/2023                     |
|---|--------------------------|---------------------|-----------------------|--------------|--------------|--------------|--------------|---------------|--------------|------------------------------------|----------------------------------|
| Rey   | Object                   | Account Description | Category              | Actuals      | Actuals      | Adopted      | 6 Mth Amnd   | 6 Mth Actuals | Dept Req     | CM Review                          | CC Adopted                       |
| 0011202 5125400 Books-Subscrp-Membership  |                          |                     |                       |              | \$760        | \$1,558      | \$1,558      | \$572         | \$1,495      | \$1,495                            | \$1,495                          |
| FLORIDA ASSOCIATION OF CITY CLERKS MEMBERSHIP DUES-3@\$100.00.<br>INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS MEMBERSHIP DUES-3@\$215.00<br>KEY WEST CITIZEN NEWSPAPER HARDCOPY AND ELECTRONIC<br>MONROE COUNTY MUNICIPAL CLERKS ASSOCIATION MEMBERSHIP DUES - 3@\$100.00                               |                          |                     |                       |              |              |              |              |               |              |                                    | \$300<br>\$645<br>\$250<br>\$300 |
| 0011202   | 0011202 5125500 Training |                     |                       |              | \$1,878      | \$3,375      | \$3,375      | \$625         | \$4,200      | \$4,200                            | \$4,200                          |
| FACC FALL EDUCATION CONFERENCE REGISTRATION FEE 2 CLERKS<br>FACC SUMMER EDUCATION CONFERENCE REGISTRATION FEE 2 CLERKS<br>IIMC ANNUAL EDUCATION CONFERENCE REGISTRATION FEE 1 CLERK<br>WEBINARS TO OBTAIN REQUIRED EDUCATION POINTS FOR CERTIFIED MUNICIPAL CLERK DESIGNATION; CMC/MMC APPLICATION FEES |                          |                     |                       |              |              |              |              |               |              | \$800<br>\$800<br>\$600<br>\$2,000 |                                  |
|   |                          | Op                  | perating 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                          |                                  |

City of Key West

FY 22/23 BUDGET

**Personnel Allocation** 

## 1202 CITY CLERK

AUTHORIZED BUDGET FY21/22 FY22/23 3.00 3.00

|                     |         | ORIZED  |                  | AUTHORIZED<br>BUDGET |         |  |
|---------------------|---------|---------|------------------|----------------------|---------|--|
| POSITION TITLE      |         | GET     | POSITION TITLE   |                      |         |  |
|                     | FY21/22 | FY22/23 |                  | FY21/22              | FY22/23 |  |
| FULL TIME:          |         | -       | PART TIME:       |                      | -       |  |
|                     |         |         |                  |                      |         |  |
| City Clerk          | 1.00    | 1.00    |                  |                      |         |  |
| Deputy City Clerk   | 1.00    | 1.00    |                  |                      |         |  |
| Senior Deputy Clerk | 1.00    | 1.00    |                  |                      |         |  |
|                     |         |         |                  |                      |         |  |
|                     |         |         |                  |                      |         |  |
|                     |         |         |                  |                      |         |  |
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|                     |         |         |                  |                      |         |  |
|                     |         |         |                  |                      |         |  |
|                     |         |         |                  |                      |         |  |
|                     |         |         |                  |                      |         |  |
| TOTAL FULL TIME:    | 3.00    | 3.00    | TOTAL PART TIME: | -                    | -       |  |

TOTAL:

## SALARY BUDGET

| FY 22/23 POSITION CONTROL   |                            |              |   |                              |      |            |                                 |                             |                          | SS Cap (does not incl Med)<br>147,000 FY2022 |                    |                      | 7.65%                  |                         |                          | <b>\$16,014</b> PY \$14,798 |  |
|---|----------------------------|--------------|---|------------------------------|------|------------|---------------------------------|-----------------------------|--------------------------|--|--------------------|----------------------|------------------------|-------------------------|--------------------------|-----------------------------|--|
| COST CENTER/<br><u>POSITION TITLE</u><br>1202 CITY CLERK                                    | GRD/<br><u>STEP</u>        |              | 2 FY 22/23<br>d Proposed<br><u>FTEs</u> |                              |      | CTRCT TEMP | Chang<br>in<br><u>Notes</u> FTE | Annual                      | 12<br>FY 22/23<br>Salary | 12<br>Longevity                              | 14<br>Over<br>time | 15<br>Special<br>Pay | 21<br>FICA<br>Medicare | 22<br>Retire<br>Contrib | 23<br>Health<br>Life Ins | TOTAL                       |  |
| CITY CLERK<br>CITY CLERK - 6 MONTH OVERLAP<br>DEPUTY CITY CLERK<br>SENIOR DEPUTY CITY CLERK | N 14<br>N 14<br>G 1<br>N 1 | 40<br>16 1.0 | 00 1.00                                 | 1.00<br>0.50<br>1.00<br>1.00 |      |            |                                 | 128,325<br>49,581<br>53,459 | 52,913<br>52,060         |  |                    | 2,700<br>450         |                        | 4,233<br>4,165<br>4,491 |                          |                             |  |
|   |                            | 3.           | 0 3.00                                  | 3.50                         | 0.00 |            | 0.00                            | 231,365                     | 295,846<br>Base          | 0<br>Taxes                                   | 4,000<br>Pension   | 3,150                | 23,179                 | 13,208                  | 56,048                   | 395,431                     |  |

2% Merit Inc 372 173 5,403 Merit Contingency 4,859