## City of Key West Annual Budget Fiscal Year 2021/2022

Fund: 001 General Fund
Department: 1202 City Clerk

Key	Object	Account I	Description	Category	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022
Rey	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011202	5121200	Regular Salaries & Wa	ages		\$247,860	\$230,726	\$207,345	\$207,345	\$98,890	\$259,172	\$259,172	\$280,946
0011202	5121400	Overtime			\$5,112	\$807	\$4,000	\$4,000	\$0	\$1,500	\$1,500	\$1,500
0011202	5121500	Special Pay			\$2,407	\$2,714	\$2,700	\$2,700	\$1,225	\$2,700	\$2,700	\$2,700
0011202	5122100	FICA Taxes			\$19,264	\$16,718	\$16,374	\$16,374	\$7,063	\$20,148	\$20,148	\$21,814
0011202	5122200	Retirement Contribution	ons		\$4,072	\$7,529	\$7,842	\$7,842	\$3,163	\$11,426	\$11,426	\$12,330
0011202	5122300	Life & Health Insurance	ce		\$43,092	\$47,539	\$42,469	\$42,469	\$19,928	\$59,191	\$59,191	\$59,191
				Personnel Services	\$321,806	\$306,033	\$280,730	\$280,730	\$130,269	\$354,137	\$354,137	\$378,481
0011202	5123100	Professional Services			\$9,496	\$8,872	\$9,000	\$9,000	\$1,751	\$9,000	\$9,000	\$9,000
	PRINTED SUPPLEMENTS FOR CITY'S CODE OF OR											\$9,000
0011202	1202 5123400 Other Contractual Service			\$6,600	\$9,216	\$8,250	\$8,250	\$2,892	\$7,500	\$7,500	\$7,500	
			OFF-SITE STORING CITY I	DOCS; RETRIEVAL, SCAN	INING & RE-FILLING	6, HARDCOPY FILE	S AND/OR PLANS;	DESTRUCTION OF	F DOCUMENTS ME	ETING RETENTION	I	\$7,500
0011202	5124000	Travel & Per Diem			\$1,968	\$91	\$2,750	\$2,750	\$0	\$4,250	\$4,250	\$4,250
						•	, ,		•	, ,	,	
			FACC FALL ACADEMY (FLIGHTS/LODGING) 1 CLERK FACC SUMMER ACADEMY & CONFERENCE (FLIGHTS/LODGING) 1 CLERK IIMC ANNUAL CONFERENCE (FLIGHT/LODGING) 1 CLERK									\$1,250 \$1,500 \$1,500
0011202	5124400	Rentals & Leases			\$3,262	\$2,103	\$4,110	\$4,110	\$0	\$4,110	\$3,000	\$3,000
			KONICA MINOLTA COLOR	COPIER MACHINE LEAS	E (\$200 AVERAGE I	MONTHLY)						\$3,000
0011202	5124600	Repairs and Maintena	ince		\$64,767	\$54,850	\$49,137	\$52,087	\$31,073	\$52,334	\$52,334	\$52,334
			BIS DIGITAL PROGRAM AI GRANICUS SOFTWARE S GRANICUS-ANNUAL FEE IMAGEONE-DOCUMENT R UPLAND ELECTRONIC FIL WEBQA INC. D/B/A GOV C	UPPORT & ANNUAL MAIN FOR AUTOMATED AGENI ESEARCH SOFTWARE S ING CABINET PROGRAM	NTENANCE DA PLATFORM SOF SERVICES MAINTEN I FOR CITY RECORI	TWARE IANCE DS (FILEBOUND)						\$805 \$20,709 \$11,822 \$780 \$13,428 \$4,790
0011202	5124700	Printing & Binding			\$62	\$15	\$0	\$0	\$0	\$0	\$0	\$0
0011202		Promotional Expenses	S		\$0	\$780	\$0	\$0		\$0	\$0	\$0
0011202		Other Current Charge			\$33,443	\$21,078	\$27,000	\$27,000		\$27,000	\$27,000	\$27,000
			ADVERTISEMENTS IN NEV		IG OF DOCUMENTS	3						\$25,000 \$2,000

## City of Key West Annual Budget Fiscal Year 2021/2022

Fund: 001 General Fund Department: 1202 City Clerk

Key	Object	Account	Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
					Actuals	Actuals	Adopted	o with Annia	o will Actuals	Бері Кец	CWINEVIEW	CC Adopted
0011202 5125100 Office Supplies					\$2,628	\$1,042	\$3,000	\$3,000	\$387	\$1,500	\$1,500	\$1,500
			OFFICE PRODUCTS									\$1,500
0011202	0011202 5125400 Books-Subscrp-Membership					\$1,746	\$1,198	\$1,198	\$245	\$1,228	\$1,558	\$1,558
			FLORIDA ASSOCIATION O INTERNATIONAL INSTITU KEY WEST CITIZEN NEW MONROE COUNTY MUNIC	TE OF MUNICIPAL CLERK SPAPER HARDCOPY AND	S MEMBERSHIP DU ELECTRONIC	JES-4@\$150.00						\$400 \$600 \$238 \$320
0011202	2 5125500 Training				\$1,175	\$900	\$3,775	\$3,775	\$1,063	\$3,375	\$3,375	\$3,375
			FACC FALL EDUCATION OF FACC SUMMER EDUCATION IMC ANNUAL EDUCATION WEBINARS TO OBTAIN R	ION CONFERENCE REGIS N CONFERENCE REGISTE	TRATION FEE 1 CL RATION FEE 1 CLER	RK	ERK DESIGNATION	ı.				\$400 \$375 \$600 \$2,000
			Ор	erating Expenditures	\$125,215	\$100,694	\$108,220	\$111,170	\$48,679	\$110,297	\$109,517	\$109,517
			City Clerk - Total		\$447,021	\$406,726	\$388,950	\$391,900	\$178,948	\$464,434	\$463,654	\$487,998

City of Key West FY 21/22 BUDGET Personnel Allocation

AUTHORIZED BUDGET											
FY 19/20	SUSPENDED DELETED FY 20/21 RELEASED FY21/22										
4.00	1.00	0.00	3.00	1.00	4.00						

## 1202 CITY CLERK

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
City Clerk	1.00	-	-	1.00	-	1.00
Deputy City Clerk	2.00	1.00	-	1.00	1.00	2.00
Deputy City Clerk Senior Deputy Clerk	1.00	-	-	1.00	-	1.00
TOTAL EMPLOYEES:	4.00	1.00	-	3.00	1.00	4.00

## SALARY BUDGET FY 21/22 POSITION CONTROL

										140,000 FY20	21	•	7.65%		<b>\$14,798</b> PY \$14,156	
COST CENTER/ POSITION TITLE  1202 CITY CLERK	GRD/ STEP		FY 21/22 Proposed FTEs	Health Insurance <u>FTEs</u>		CTRCT TE	Change in FTEs	Annual Salary	12 FY21/22 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
CITY CLERK	N 14	0 1.00	0 1.00	1.00				113,309	128,325			2,700				
DEPUTY CITY CLERK	G 11			1.00				41,346	49,581			2,700		3,966		
DEPUTY CITY CLERK	G 11	6 1.00	0 1.00	1.00				49,635	49,581					3,966		
SENIOR DEPUTY CITY CLERK	N 11	8 1.00	0 1.00	1.00				44,015	53,459					4,277		
		4.00	0 4.00	4.00	0.00	-	0.00	248,305	280,946	0	1,500	2,700	21,814	12,330	59,191	378,480

SS Cap (does not incl Med)