

City of Key West
Annual Budget
Fiscal Year 2016/2017

Fund: 001 General Fund
 Department: 1202 City Clerk

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
0011202	5124800	Promotional Expenses		\$0	\$0	\$300	\$300	\$0	\$300	\$300	\$300
		LAPEL PINS									\$300
0011202	5124900	Other Current Charges		\$20,605	\$21,219	\$26,750	\$26,750	\$8,294	\$27,000	\$27,000	\$27,000
		CLERK OF COURT MONROE COUNTY - RECORDING OF DOCUMENTS									\$2,000
		COOKE COMMUNICATIONS - ADS FOR CITY MEETINGS, ORDINANCES, VARIANCES, EASEMENTS, MAJOR & MINOR DEVELOPMENTS									\$25,000
0011202	5125100	Office Supplies		\$2,062	\$2,256	\$4,000	\$4,000	\$1,351	\$4,000	\$4,000	\$4,000
		OFFICE PRODUCTS									\$4,000
0011202	5125200	Operating Supplies		\$0	\$15,801	\$0	\$0	\$0	\$0	\$0	\$0
0011202	5125400	Books-Subscrp-Membership		\$1,366	\$967	\$1,063	\$1,063	\$385	\$980	\$980	\$980
		FACC DUES FOR 3 MEMBERS @ \$100.00 EACH									\$300
		IIMC DUES FOR 3 MEMBERS @ 128.33 EACH									\$385
		KEY WEST CITIZEN NEWSPAPER HARDCOPY AND ELECTRONIC									\$115
		MCMCA DUES FOR 3 MEMBERS @ \$60.00 EACH									\$180
0011202	5125500	Training		\$2,508	\$1,200	\$1,625	\$1,625	\$1,000	\$1,350	\$650	\$650
		FACC FALL ACADEMY REGISTRATION-DEPUTY CLERK									\$350
		FACC SUMMER ACADEMY REGISTRATION-CITY CLERK									\$300
Operating Expenditures				\$92,982	\$228,542	\$285,619	\$285,619	\$157,308	\$135,152	\$110,852	\$110,852
0011202	5126400	Machinery & Equipment		\$23,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay				\$23,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Clerk - Total				\$404,335	\$517,067	\$576,523	\$546,860	\$280,848	\$404,978	\$380,827	\$380,827

**SALARY BUDGET
FY 16/17 POSITION CONTROL**

SS Cap (does not incl Med)
118,500 CY 2015

7.65%

\$12,342 PY \$12,089

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY 15/16	FY 16/17	Health	PART	CTRCT	TEMP	Annual	12	14	15	21	22	23	TOTAL	
			Apprvd	Proposed	Insurance					TIME							COUNT
			FTEs	FTEs	FTEs						time	Pay	Medicare	Contrib	Life Ins		
1202 CITY CLERK																	
CITY CLERK	N	UDP	1.00	1.00	1.00				100,693	102,707							
DEPUTY CITY CLERK	G	16T	1.00	1.00	1.00				45,012	45,912		2,400		7,189			
SENIOR DEPUTY CITY CLERK	N	17N	1.00	1.00	1.00				46,789	47,725				3,214			
TOTAL			3.00	3.00	3.00	0.00	-	-	192,494	196,344	0	7,500	2,400	15,778	10,928	37,025	269,975