



**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2017/2018**

Fund: 001 General Fund  
 Department: 1202 City Clerk

Key	Object	Account Description	Category	FY 2014/2015 Actuals	FY 2015/2016 Actuals	FY 2016/2017 Adopted	FY 2016/2017 6 Mth Amnd	FY 2016/2017 6 Mth Actuals	FY 2017/2018 Dept Req	FY 2017/2018 CM Review
		IMAGEONE-DOCUMENT RESEARCH SOFTWARE SERVICES MAINTENANCE								\$705
		MCCI - SOFTWARE SUPPORT & MAINTENANCE ON GRANICUS -5/17 - 5/18								\$10,326
		SOFTWARE MAINTENANCE ON ADDITIONAL MODULES TO GRANICUS PLATFORM:								\$3,600
		UPLAND (FORMERLY API)-OPTIVIEW ELECTRONIC FILING CABINET CITY RECORDS								\$11,047
0011202	5124700	Printing & Binding		\$99	\$0	\$200	\$200	\$593	\$200	\$200
		BUSINESS CARDS								\$200
0011202	5124800	Promotional Expenses		\$0	\$125	\$300	\$300	\$0	\$300	\$300
		LAPEL PINS								\$300
0011202	5124900	Other Current Charges		\$21,219	\$22,345	\$27,000	\$27,000	\$7,883	\$27,150	\$27,150
		ADVERTISEMENTS IN NEWSPAPER								\$25,000
		CITY CLERK NOTARY RENEWAL								\$150
		CLERK OF COURT MONROE COUNTY - RECORDING OF DOCUMENTS								\$2,000
0011202	5125100	Office Supplies		\$2,256	\$2,379	\$4,000	\$4,000	\$2,244	\$4,000	\$4,000
		OFFICE PRODUCTS								\$4,000
0011202	5125200	Operating Supplies		\$15,801	\$435	\$0	\$0	\$4,662	\$0	\$0
0011202	5125400	Books-Subscrp-Membership		\$967	\$1,070	\$980	\$980	\$180	\$1,275	\$1,275
		FLORIDA ASSOCIATION OF CITY CLERKS (FACC) MEMBERSHIP- 4 @ \$100.00 ea.								\$400
		INTERNATIONAL ASSOCIATION OF CITY CLERKS MEMBERSHIP - 4@ \$130.00								\$520
		KEY WEST CITIZEN NEWSPAPER HARDCOPY AND ELECTRONIC								\$115
		MONROE COUNTY MUNICIPAL CLERKS ASSOCIATION MEMBERSHIP - 4@ \$60.00								\$240
0011202	5125500	Training		\$1,200	\$1,625	\$650	\$650	\$0	\$1,625	\$1,625
		CITY CLERK SMITH, MMC, REGISTRATION FOR MAY CONFERENCE								\$600
		FACC EDUCATION CONFERENCE REGISTRATION DEPUTY CITY CLERKS- 2 @ \$350								\$700
		FACC REGISTRATION FEE-ANNUAL CONFERENCE FOR BUDD, CMC								\$325
<b>Operating Expenditures</b>				<b>\$228,542</b>	<b>\$218,436</b>	<b>\$110,852</b>	<b>\$110,852</b>	<b>\$52,818</b>	<b>\$118,897</b>	<b>\$111,217</b>

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0011202	5126400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$7,000	\$1,800
		ADDITIONAL MODULES TO ADD TO EXISTING GRANICUS PLATFORM								\$1,800
<b>Capital Outlay</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$1,800</b>
<b>City Clerk - Totals</b>				<b>\$517,067</b>	<b>\$488,633</b>	<b>\$380,827</b>	<b>\$380,827</b>	<b>\$193,593</b>	<b>\$459,513</b>	<b>\$443,791</b>



**SALARY BUDGET  
FY 17/18 POSITION CONTROL**

SS Cap (does not incl Med)  
127,200 CY 2017

7.65%

\$12,642 PY \$12,342

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY16/17	FY17/18	Health	PART	CTRCT	TEMP	Annual	12	14	15	21	22	23	TOTAL	
			Apprvd	Proposed	Insurance					Time							Count
			FTEs	FTEs	FTEs	TIME	COUNT	COUNT	Salary	FY 17/18		Pay	Medicare	Contrib	Life Ins		
<b>1202 CITY CLERK</b>																	
CITY CLERK	N	UDP	1.00	1.00	1.00				102,707	104,761				6,286			
DEPUTY CITY CLERK	G	16T	1.00	1.00	1.00				45,912	47,748		2,400		2,865			
DEPUTY CITY CLERK	G	16T	1.00	1.00	1.00				38,226	39,755				2,385			
SENIOR DEPUTY CITY CLERK	N	17N	1.00	1.00	1.00				47,725	49,634							
<b>TOTAL</b>			<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>234,570</b>	<b>241,899</b>	<b>0</b>	<b>2,500</b>	<b>2,400</b>	<b>18,880</b>	<b>11,686</b>	<b>50,568</b>	<b>327,933</b>