DETAIL OF CLERK INCREASE REQUESTS

SUMMARY:

ADD: FY 2025 APPROPRIATION OF OTHER GENERAL REVENUES COLLECTED BY CLERK \$ 362,000 TOTAL APPROPRIATION CURRENTLY IN BOCC FY 2025 BUDGET \$ 1,543,013 One New Position with benefits- Dedicated to Historical records scanning, Archives Management and Public access. Includes benefits. \$ 56,535 Raise Cost 4% FOR BOCC-FUNDED FTE, (Based on BOCC plan - includes FICA) \$ 41,453 Contract Services increased for Contract Services (outside Finance Services / Historic Document Preservation) \$ 50,000 One time increase request to replace 7+ year old server that houses ADG/Payroll/Payables for BOCC, All Clerk local Resource files, Historic Scanned Files for Public Access, Software, etc., \$ 14,960 One time increase request to replace all Comptroller's desktop computers and battery backups that have reached their usefull life. \$ 6,000 Net Reallocation/Correction of Administrative Staff Overhead Between Functions per workload and job duties. \$ (27,318) OPERATING COST INFLATION OF 4% PER BOCC BUDGET PLAN \$ 6,743 INCREASE TO STAFF TRAINING (\$1,700 increase for related travel) \$ 21,700 PLUS HEALTH & FRS INCREASES \$ 27,246 ADJUSTED TOTAL CLERK AND COMPTROLLER BUDGET REQUEST \$ 1,740,332 LESS BUDGETED FY 2026 OTHER GENERAL REVENUES COLLECTED BY CLERK \$ 308,400 14.8% FY 2026 BOCC TRANSFER REQUEST \$ 1,431,932 \$ 250,919 Transfer Request % Increase *DETAILS OF ADDITIONAL HEALTH AND FRS COSTS: FY 2026 Florida Retirement System Rate Increase Component - BOCC-Funded FTE: \$ 14,448 FY 2026 Health Insurance at 8% Estimate Increase Component - BOCC-Funded FTE: \$ 12,798			1,181,013	\$ WMARY: CLERK FISCAL YEAR 2024-2025 ORIGINAL BUDGET TRANSFER
One New Position with benefits- Dedicated to Historical records scanning, Archives Management and Public access. Includes benefits. Raise Cost 4% FOR BOCC-FUNDED FTE, (Based on BOCC plan - includes FICA) Raise Cost 4% FOR BOCC-FUNDED FTE, (Based on BOCC plan - includes FICA) Contract Services increased for Contract Services (outside Finance Services / Historic Document Preservation) One time increase request to replace 7+ year old server that houses ADG/Payroll/Payables for BOCC, All Clerk local Resource files, Historic Scanned Files for Public Access, Software, etc., One time increase request to replace all Comptroller's desktop computers and battery backups that have reached their usefull life. Net Reallocation/Correction of Administrative Staff Overhead Between Functions per workload and job duties. OPERATING COST INFLATION OF 4% PER BOCC BUDGET PLAN INCREASE TO STAFF TRAINING (\$1,700 increase for related travel) PLUS HEALTH & FRS INCREASES ADJUSTED TOTAL CLERK AND COMPTROLLER BUDGET REQUEST FY 2026 BOCC TRANSFER REQUEST INCREASE OPTION REQUESTED FOR APPROVAL Transfer Request % Increase *DETAILS OF ADDITIONAL HEALTH AND FRS COSTS: FY 2026 Florida Retirement System Rate Increase Component - BOCC-Funded FTE: \$ 14,448 FY 2026 Health Insurance at 8% Estimate Increase Component - BOCC-Funded FTE: \$ 12,798			362,000	\$ ADD: FY 2025 APPROPRIATION OF OTHER GENERAL REVENUES COLLECTED BY CLERK
Raise Cost 4% FOR BOCC-FUNDED FTE, (Based on BOCC plan - includes FICA) Raise Cost 4% FOR BOCC-FUNDED FTE, (Based on BOCC plan - includes FICA) Contract Services increased for Contract Services (outside Finance Services / Historic Document Preservation) One time increase request to replace 7+ year old server that houses ADG/Payroll/Payables for BOCC, All Clerk local Resource files, Historic Scanned Files for Public Access, Software, etc., One time increase request to replace all Comptroller's desktop computers and battery backups that have reached their usefull life. Net Reallocation/Correction of Administrative Staff Overhead Between Functions per workload and job duties. OPERATING COST INFLATION OF 4% PER BOCC BUDGET PLAN INCREASE TO STAFF TRAINING (\$1,700 increase for related travel) PLUS HEALTH & FRS INCREASES ADJUSTED TOTAL CLERK AND COMPTROLLER BUDGET REQUEST ADJUSTED TOTAL CLERK AND COMPTROLLER BUDGET REQUEST FY 2026 BOCC TRANSFER REQUEST FY 2026 BOCC TRANSFER REQUEST INCREASE OPTION REQUESTED FOR APPROVAL Transfer Request % Increase *DETAILS OF ADDITIONAL HEALTH AND FRS COSTS: FY 2026 Florida Retirement System Rate Increase Component - BOCC-Funded FTE: \$ 14,448 FY 2026 Health Insurance at 8% Estimate Increase Component - BOCC-Funded FTE: \$ 12,798			1,543,013	\$ TOTAL APPROPRIATION CURRENTLY IN BOCC FY 2025 BUDGET
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ADJUSTED TOTAL CLERK AND COMPTROLLER BUDGET REQUEST \$ 1,740,332 LESS BUDGETED FY 2026 OTHER GENERAL REVENUES COLLECTED BY CLERK \$ 308,400 -14.8% FY 2026 BOCC TRANSFER REQUEST \$ 1,431,932 FY 2026 BOCC TRANSFER REQUEST INCREASE OPTION REQUESTED FOR APPROVAL Transfer Request % Increase 21.25% *DETAILS OF ADDITIONAL HEALTH AND FRS COSTS: FY 2026 Florida Retirement System Rate Increase Component - BOCC-Funded FTE: \$ 14,448 FY 2026 Health Insurance at 8% Estimate Increase Component - BOCC-Funded FTE: \$ 12,798			21,700	\$ INCREASE TO STAFF TRAINING (\$1,700 increase for related travel)
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