

DETAIL OF CLERK INCREASE REQUESTS

SUMMARY:

CLERK FISCAL YEAR 2024-2025 ORIGINAL BUDGET TRANSFER	\$	1,181,013	
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)	-2%
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	
FY 2026 BOCC TRANSFER REQUEST INCREASE OPTION REQUESTED FOR APPROVAL	\$	250,919	
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	} \$ 27,246
FY 2026 Health Insurance at 8% Estimate Increase Component - BOCC-Funded FTE:	\$	12,798	
Total Benefit-Cost Rate increases	\$	27,246	