

Year One

YEAR ONE - PAY PERIOD BEGINNING 4/15/2024

Personnel - 12 pay periods

<u>Requested by District Clerk</u>	<u>Salary + Benefits</u>	<u>HR Recommended Titles</u>	<u>Salary + Benefits</u>
Senior Administrator (514)	\$46,774	Senior Administrator (514)	\$46,774
Lead Clerk (535)	\$37,316	Lead Clerk (535)	\$37,316
Deputy District Clerk II (533) (x4)	\$132,372	Passport Clerk (531) (x4)	\$117,956
Total Salary and Benefits	\$216,462	Total Salary and Benefits	\$202,046

Furniture / Equipment

<u>Clerks*</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Account Line</u>
Top Feed Scanners	4	\$1,022	\$4,088	0001-23001-0025-41-30-0000-668704-
Employee Desk Phone	1	\$347	\$347	0001-23001-0025-41-30-0000-668704-
Computer - Desktop Computer	1	\$1,867	\$1,867	0001-23001-0025-41-30-0000-668704-
Chair-Employee	1	\$435	\$435	0001-23001-0025-41-30-0000-668704-
Software - EA	1	\$979	\$979	0001-23001-0025-41-30-0000-668704-
File Cabinet	1	\$1,018	\$1,018	0001-23001-0025-41-30-0000-668704-
Printer - Color Medium	1	\$735	\$735	0001-23001-0025-41-30-0000-668704-
Ingenico Credit Card Machine	1	-	-	0001-23001-0025-41-30-0000-668704-
<u>Lead Clerk</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Account Line</u>
Desk Manager Pkg.	1	\$4,945	\$4,945	0001-23001-0025-41-30-0000-668704-
Computer Tablet/Laptop	1	\$2,667	\$2,667	0001-23001-0025-41-30-0000-668704-
Employee Desk Phone	1	\$347	\$347	0001-23001-0025-41-30-0000-668704-
Top Feed Scanner	1	\$1,022	\$1,022	0001-23001-0025-41-30-0000-668704-
Chair -Employee	1	\$435	\$435	0001-23001-0025-41-30-0000-668704-
Software - EA	1	\$979	\$979	0001-23001-0025-41-30-0000-668704-
File/Bookcase Combo	1	\$919	\$919	0001-23001-0025-41-30-0000-668704-
<u>Senior Administrator</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Account Line</u>
Desk Manager Pkg.	1	\$4,945	\$4,945	0001-23001-0025-41-30-0000-668704-
Computer Tablet/Laptop	1	\$2,667	\$2,667	0001-23001-0025-41-30-0000-668704-
Employee Desk Phone	1	\$347	\$347	0001-23001-0025-41-30-0000-668704-
Top Feed Scanner	1	\$1,022	\$1,022	0001-23001-0025-41-30-0000-668704-
Chair -Employee	1	\$435	\$435	0001-23001-0025-41-30-0000-668704-
Software - EA	1	\$979	\$979	0001-23001-0025-41-30-0000-668704-
File/Bookcase Combo	1	\$919	\$919	0001-23001-0025-41-30-0000-668704-
TOTAL ONE-TIMES			\$32,097	

*Per District Clerk's Office, 3 of 4 workstations are furnished, except for scanners.

<u>Education, M&O, and PIP - full year cost</u>	<u>Total Cost</u>	<u>Account Line</u>
Education and Conference	\$7,200	0001-23001-0025-41-20-0000-604910-
Travel Reimbursement	\$1,800	0001-23001-0025-41-20-0000-604901-
Office Supplies	\$4,500	0001-23001-0025-41-30-0000-615101-
Computer Supplies	\$300	0001-23001-0025-41-30-0000-615102-
Photo Supplies	\$10,500	0001-23001-0025-41-30-0000-626120-
Postage	\$25,000	0001-04029-0009-41-30-0000-615502-
PIP Pricing Estimate	\$124,400	
TOTAL EDUCATION and M&O	\$173,700	

<u>Year One Cost</u>	<u>As Requested</u>	<u>HR Recommended</u>
Salaries (12 pay periods)	\$216,462	\$202,046
Education & Conference	\$9,000	\$9,000
M&O	\$40,300	\$40,300
One-Times	\$32,097	\$32,097
PIP Request	\$124,400	\$124,400
Total	\$422,259	\$407,843

Year Two

YEAR TWO

Personnel

<u>Requested by District Clerk</u>	<u>Salary + Benefits</u>	<u>HR Recommended Titles</u>	<u>Salary + Benefits</u>
Senior Administrator (514)	\$109,446	Senior Administrator (514)	\$109,446
Lead Clerk (535)	\$87,315	Lead Clerk (535)	\$87,315
Deputy District Clerk II (533) (x4)	\$309,732	Passport Clerk (531) (x4)	\$275,996
Total Salary and Benefits	\$506,493	Total Salary and Benefits	\$472,757

*includes an 8% buffer for potential PFP and market movement

<u>Education and M&O - full year cost</u>	<u>Total Cost</u>	<u>Account Line</u>
Education and Conference	\$7,200	0001-23001-0025-41-20-0000-604910-
Travel Reimbursement	\$1,800	0001-23001-0025-41-20-0000-604901-
Office Supplies	\$4,500	0001-23001-0025-41-30-0000-615101-
Computer Supplies	\$300	0001-23001-0025-41-30-0000-615102-
Photo Supplies	\$10,500	0001-23001-0025-41-30-0000-626120-
Postage	\$25,000	0001-04029-0009-41-30-0000-615502-
TOTAL EDUCATION and M&O	\$49,300	

<u>Year Two Cost</u>	<u>As Requested</u>	<u>HR Recommended</u>
Salaries	\$506,493	\$472,757
Education & Conference	\$9,000	\$9,000
M&O	\$40,300	\$40,300
Total	\$555,793	\$522,057