

1401 CITY ATTORNEY

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23		FY21/22	FY22/23
FULL TIME:			PART TIME:		
Assistant City Attorney I	1.00	1.00			
Assistant City Attorney II	1.00	1.00			
Chief Assistant City Attorney	1.00	1.00			
City Attorney	1.00	1.00			
Legal Executive Administrator	1.00	1.00			
Paralegal	1.00	1.00			
TOTAL FULL TIME:	6.00	6.00	TOTAL PART TIME:	-	-

SS Cap (does not incl Med)
147,000 FY2022

\$16,014 PY \$14,798

2% Merit Inc	15,120	1157	1087	17,363	Merit Contingency
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City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1401 City Attorney

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
0011401	5141200	Regular Salaries & Wages		\$610,595	\$648,303	\$664,076	\$664,076	\$269,695	\$741,809	\$755,990
0011401	5141500	Special Pay		\$4,164	\$4,036	\$4,140	\$4,140	\$2,086	\$4,140	\$4,140
0011401	5142100	FICA Taxes		\$40,480	\$43,619	\$45,905	\$45,905	\$16,866	\$51,603	\$52,688
0011401	5142200	Retirement Contributions		\$46,124	\$52,822	\$47,285	\$47,285	\$18,857	\$53,212	\$54,346
0011401	5142300	Life & Health Insurance		\$69,527	\$76,569	\$81,388	\$81,388	\$30,274	\$96,081	\$96,081
Personnel Services				\$770,890	\$825,349	\$842,794	\$842,794	\$337,778	\$946,845	\$963,245
0011401	5143100	Professional Services		\$11,879	\$6,401	\$30,000	\$280,000	\$72,045	\$50,000	\$50,000
		LEGAL FEES (OUTSIDE COUNSEL)								\$50,000
0011401	5143300	Court Reporter Services		\$3,898	\$157	\$1,500	\$1,500	\$0	\$1,500	\$1,500
0011401	5144000	Travel & Per Diem		\$3,334	\$0	\$2,000	\$2,000	\$837	\$2,000	\$2,000
		FLORIDA BAR SEMINARS, BUSINESS TRAVEL, ETC								\$2,000
0011401	5144400	Rentals & Leases		\$1,578	\$1,604	\$1,848	\$1,848	\$454	\$1,848	\$1,848
		COPIER LEASE 12 MONTHS AT \$ 154 PER MONTH								\$1,848
0011401	5144900	Other Current Charges		\$117	\$605	\$3,000	\$3,000	\$0	\$3,000	\$3,000
		FILING FEES, ADS, SERVICE OF PROCESS								\$3,000
0011401	5145100	Office Supplies		\$1,182	\$616	\$2,000	\$2,000	\$221	\$2,000	\$2,000
0011401	5145400	Books-Subscrip-Membership		\$11,560	\$11,026	\$14,060	\$14,060	\$3,536	\$14,060	\$14,060
		BAR DUES								\$1,600
		WEST LAW								\$12,460
0011401	5145500	Training		\$1,325	\$220	\$2,000	\$2,000	\$0	\$2,000	\$2,000
		CLE COURSES								\$2,000
Operating Expenditures				\$34,873	\$20,630	\$56,408	\$306,408	\$77,093	\$76,408	\$76,408
City Attorney - Total				\$805,763	\$845,979	\$899,202	\$1,149,202	\$414,872	\$1,023,253	\$1,039,653