

City of Key West
 FY 21/22 BUDGET
 Personnel Allocation

AUTHORIZED BUDGET					
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
5.50	0.00	0.00	5.50	0.00	6.00

1401 CITY ATTORNEY

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
Assistant City Attorney I	1.00	-	-	1.00	-	1.00
Assistant City Attorney II	1.00	-	-	1.00	-	1.00
Chief Assistant City Attorney	1.00	-	-	1.00	-	1.00
City Attorney	1.00	-	-	1.00	-	1.00
Legal Assistant II	0.50	-	-	0.50	-	1.00
Legal Executive Administrator	1.00	-	-	1.00	-	1.00
TOTAL EMPLOYEES:	5.50	-	-	5.50	-	6.00

**SALARY BUDGET
FY 21/22 POSITION CONTROL**

SS Cap (does not incl Med)
140,000 FY2021

7.65%

\$14,798 PY \$14,156

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 20/21 Apprvd FTEs</u>	<u>FY 21/22 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY21/22 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
1401 CITY ATTORNEY																		
ASSISTANT CITY ATTORNEY I	U U01	1.00	1.00	1.00						76,000	79,040					6,323		
ASSISTANT CITY ATTORNEY II	U U01	1.00	1.00	1.00						118,156	122,882					9,831		
CHIEF ASSISTANT CITY ATTORNEY	U UDP	1.00	1.00	1.00						121,325	126,178					10,094		
CITY ATTORNEY	C 04C	1.00	1.00	1.00		1.00				215,641	224,267			4,140	(5,481)	17,941		
LEGAL ASSISTANT II	N 25N	0.50	1.00	1.00						63,144	65,670					5,254		
LEGAL EXECUTIVE ADMINISTRATOR	N 30N	1.00	1.00	1.00						63,379	65,914							
		5.50	6.00	6.00	0.00	1.00	-		0.50	657,645	683,951	0	0	4,140	47,158	49,443	88,786	873,478

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund
 Department: 1401 City Attorney

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
0011401	5141200	Regular Salaries & Wages		\$564,058	\$610,595	\$636,101	\$636,101	\$298,478	\$683,951	\$683,951
0011401	5141400	Overtime		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011401	5141500	Special Pay		\$4,152	\$4,164	\$4,140	\$4,140	\$1,862	\$4,140	\$4,140
0011401	5142100	FICA Taxes		\$36,870	\$40,480	\$43,889	\$43,889	\$18,815	\$47,158	\$47,158
0011401	5142200	Retirement Contributions		\$42,979	\$46,124	\$45,818	\$45,818	\$21,499	\$49,443	\$49,443
0011401	5142300	Life & Health Insurance		\$63,526	\$69,527	\$77,860	\$77,860	\$36,535	\$88,786	\$88,786
Personnel Services				\$711,585	\$770,890	\$807,808	\$807,808	\$377,189	\$873,478	\$873,478
0011401	5143100	Professional Services		\$24,011	\$11,879	\$10,000	\$10,000	\$2,555	\$30,000	\$30,000
		LEGAL FEES (OUTSIDE COUNSEL)								\$30,000
0011401	5143300	Court Reporter Services		\$7,780	\$3,898	\$750	\$750	\$157	\$1,500	\$1,500
		COURT REPORTER								\$1,500
0011401	5144000	Travel & Per Diem		\$2,022	\$3,334	\$400	\$400	\$0	\$2,000	\$2,000
		FLORIDA BAR SEMINARS, BUSINESS TRAVEL, ETC								\$2,000
0011401	5144400	Rentals & Leases		\$1,785	\$1,578	\$1,848	\$1,848	\$606	\$1,848	\$1,848
		COPIER LEASE 12 MONTHS AT \$ 154 PER MONTH								\$1,848
0011401	5144900	Other Current Charges		\$252	\$117	\$800	\$800	\$203	\$3,000	\$3,000
		FILING FEES, ADS, SERVICE OF PROCESS								\$3,000
0011401	5145100	Office Supplies		\$903	\$1,182	\$500	\$500	\$234	\$2,000	\$2,000
		MISCELLANEOUS OFFICE SUPPLIES								\$2,000
0011401	5145400	Books-Subscrip-Membership		\$10,885	\$11,560	\$12,460	\$12,460	\$4,253	\$14,060	\$14,060
		BAR DUES								\$1,600
		WEST LAW								\$12,460
0011401	5145500	Training		\$0	\$1,325	\$500	\$500	\$151	\$2,000	\$2,000

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		CLE COURSES								\$2,000
Operating Expenditures				\$47,638	\$34,873	\$27,258	\$27,258	\$8,159	\$56,408	\$56,408
City Attorney - Total				\$759,223	\$805,763	\$835,066	\$835,066	\$385,348	\$929,886	\$929,886