

City of Key West
Annual Budget
Fiscal Year 2023/2024

Fund: 001 General Fund
Department: 1401 City Attorney

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
0011401	5141200	Regular Salaries & Wages		\$648,303	\$624,567	\$755,990	\$755,990	\$354,335	\$779,568	\$769,818	\$763,818
0011401	5141400	Overtime		\$0	\$966	\$0	\$0	\$92	\$0	\$0	\$0
0011401	5141500	Special Pay		\$4,036	\$4,512	\$4,140	\$4,140	\$1,875	\$9,720	\$9,720	\$9,720
0011401	5142100	FICA Taxes		\$43,619	\$42,731	\$52,688	\$52,688	\$21,513	\$55,014	\$53,810	\$54,628
0011401	5142200	Retirement Contributions		\$52,822	\$43,143	\$54,346	\$54,346	\$18,043	\$55,797	\$54,537	\$54,537
0011401	5142300	Life & Health Insurance		\$76,569	\$72,454	\$96,081	\$96,081	\$36,930	\$87,506	\$104,943	\$104,943
Personnel Services				\$825,349	\$788,372	\$963,245	\$963,245	\$432,787	\$987,605	\$992,828	\$987,646
0011401	5143100	Professional Services		\$6,401	\$174,910	\$50,000	\$50,000	\$3,850	\$50,000	\$100,000	\$100,000
		LEGAL FEES: ARBITRATION									\$20,000
		LEGAL FEES: LABOR RELATED									\$30,000
		LEGAL FEES: MISC OUTSIDE COUNSEL									\$50,000
0011401	5143300	Court Reporter Services		\$157	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,000	\$1,000
0011401	5144000	Travel & Per Diem		\$0	\$837	\$2,000	\$2,000	\$2,400	\$3,000	\$3,000	\$3,000
		FLORIDA BAR SEMINARS, BUSINESS TRAVEL, ETC									\$3,000
0011401	5144400	Rentals & Leases		\$1,604	\$1,821	\$1,848	\$1,848	\$719	\$3,000	\$3,000	\$3,000
		COLOR PRINTER/COPIER LEASE 12 MONTHS									\$3,000
0011401	5144700	Printing & Binding		\$0	\$12	\$0	\$0	\$0	\$0	\$0	\$0
0011401	5144900	Other Current Charges		\$605	\$458	\$3,000	\$3,000	\$0	\$3,000	\$1,500	\$1,500
		FILING FEES, ADS, SERVICE OF PROCESS									\$1,500
0011401	5145100	Office Supplies		\$616	\$1,323	\$2,000	\$2,000	\$452	\$2,000	\$2,000	\$2,000
0011401	5145400	Books-Subscrip-Membership		\$11,026	\$9,451	\$14,060	\$14,060	\$2,919	\$10,000	\$10,000	\$10,000
		BAR DUES - FL - 4 ATTY @ \$310-\$325, 1 PARA \$150, MCB 5 @\$40									\$1,600
		WEST LAW- \$700/MO									\$8,400
0011401	5145500	Training		\$220	\$1,465	\$2,000	\$2,000	\$991	\$2,000	\$2,000	\$2,000
		CLE COURSES									\$2,000
Operating Expenditures				\$20,630	\$190,276	\$76,408	\$76,408	\$11,331	\$74,500	\$122,500	\$122,500
City Attorney - Total				\$845,979	\$978,649	\$1,039,653	\$1,039,653	\$444,118	\$1,062,105	\$1,115,328	\$1,110,146

City of Key West
 FY 23/24 BUDGET
 Personnel Allocation

1401 CITY ATTORNEY

TOTAL:

AUTHORIZED BUDGET	
FY22/23	FY23/24
6.00	6.00

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY22/23	FY23/24		FY21/22	FY23/24
FULL TIME:			PART TIME:		
Assistant City Attorney I	1.00	1.00			
Assistant City Attorney II	1.00	1.00			
Assistant City Attorney III	-	1.00			
Chief Assistant City Attorney	1.00	-			
City Attorney	1.00	1.00			
Legal Assistant/Paralegal	1.00	-			
Legal Executive Administrator	1.00	1.00			
Paralegal	-	1.00			
TOTAL FULL TIME:			TOTAL PART TIME:		
	6.00	6.00		-	-

**SALARY BUDGET
FY 23/24 POSITION CONTROL**

SS Cap (does not incl Med)
160,200 FY2023

7.65%

\$17,491 PY \$16,014

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23 Apprvd FTEs	FY 23/24 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
											FY 23/24 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
1401 CITY ATTORNEY																		
ASSISTANT CITY ATTORNEY I	U 134	1.00	1.00	1.00						110,000	115,500			480		9,240		
ASSISTANT CITY ATTORNEY II	U 136	1.00	1.00	1.00						110,000	115,500			480		9,240		
ASSISTANT CITY ATTORNEY III	U 138	1.00	1.00	1.00						125,000	131,250			480		10,500		
CITY ATTORNEY	C 140	1.00	1.00	1.00		1.00				215,000	225,750			7,800	(4,548)	18,060		
LEGAL EXECUTIVE ADMINISTRATOR	N 122	1.00	1.00	1.00						78,195	82,105							
PARALEGAL	N 125	1.00	1.00	1.00						89,250	93,713			480		7,497		
		6.00	6.00	6.00	0.00	1.00	-		0.00	727,445	763,818	0	0	9,720	54,628	54,537	104,943	987,646
										Base	Taxes	Pension						
										2% Merit Inc	10,761	823	1091	12,675	Merit Contingency			