

**City of Key West**  
**Budget Preparation Worksheets**  
**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
0011401	5141200	Regular Salaries & Wages		\$648,303	\$624,567	\$755,990	\$755,990	\$354,335	\$779,568	\$769,818
0011401	5141400	Overtime		\$0	\$966	\$0	\$0	\$92	\$0	\$0
0011401	5141500	Special Pay		\$4,036	\$4,512	\$4,140	\$4,140	\$1,875	\$9,720	\$9,720
0011401	5142100	FICA Taxes		\$43,619	\$42,731	\$52,688	\$52,688	\$21,513	\$55,014	\$53,810
0011401	5142200	Retirement Contributions		\$52,822	\$43,143	\$54,346	\$54,346	\$18,043	\$55,797	\$54,537
0011401	5142300	Life & Health Insurance		\$76,569	\$72,454	\$96,081	\$96,081	\$36,930	\$87,506	\$104,943
<b>Personnel Services</b>				<b>\$825,349</b>	<b>\$788,372</b>	<b>\$963,245</b>	<b>\$963,245</b>	<b>\$432,787</b>	<b>\$987,605</b>	<b>\$992,828</b>
0011401	5143100	Professional Services		\$6,401	\$174,910	\$50,000	\$50,000	\$3,850	\$50,000	\$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
		COURT REPORTER								\$1,000
0011401	5144000	Travel & Per Diem		\$0	\$837	\$2,000	\$2,000	\$2,400	\$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
		COPIER LEASE 12 MONTHS UPGRADE TO COLOR COPIER								\$3,000
0011401	5144700	Printing & Binding		\$0	\$12	\$0	\$0	\$0	\$0	\$0
0011401	5144900	Other Current Charges		\$605	\$458	\$3,000	\$3,000	\$0	\$3,000	\$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
0011401	5145400	Books-Subscrip-Membership		\$11,026	\$9,451	\$14,060	\$14,060	\$2,919	\$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

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		CLE COURSES								\$2,000
		<b>Operating Expenditures</b>		<b>\$20,630</b>	<b>\$190,276</b>	<b>\$76,408</b>	<b>\$76,408</b>	<b>\$11,331</b>	<b>\$74,500</b>	<b>\$122,500</b>
		<b>City Attorney - Total</b>		<b>\$845,979</b>	<b>\$978,649</b>	<b>\$1,039,653</b>	<b>\$1,039,653</b>	<b>\$444,118</b>	<b>\$1,062,105</b>	<b>\$1,115,328</b>



**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			
<b>1401 CITY ATTORNEY</b>																				
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	(5,366)	18,060				
LEGAL EXECUTIVE ADMINISTRATOR	N 122	1.00	1.00	1.00						78,195	82,105								DROP	
PARALEGAL	N 125	1.00	1.00	1.00						89,250	93,713			480		7,497				
		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>1.00</b>	<b>-</b>		<b>0.00</b>	<b>727,445</b>	<b>763,818</b>	<b>0</b>	<b>0</b>	<b>9,720</b>	<b>53,810</b>	<b>54,537</b>	<b>104,943</b>	<b>986,827</b>		
											Base	Taxes	Pension							
											2% Merit Inc	15,276	1169	1091	17,536	Merit Contingency				