

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:	-	-

SALARY BUDGET
FY 22/23 POSITION CONTROL

FY 22/23 POSITION CONTROL											SS Cap (does not incl Med) 147,000 FY2022		7.65%		\$16,014		PY \$14,798		
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 22/23 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL	
1401 CITY ATTORNEY																			
ASSISTANT CITY ATTORNEY I	U 134	1.00	1.00	1.00						97,913	102,809					8,225			
ASSISTANT CITY ATTORNEY II	U 136	1.00	1.00	1.00						110,160	115,668					9,253			
CHIEF ASSISTANT CITY ATTORNEY	U 138	1.00	1.00	1.00						133,951	140,649					11,252			
CITY ATTORNEY	C 140	1.00	1.00	1.00		1.00				219,954	230,952			4,140	(5,462)	18,476			
LEGAL EXECUTIVE ADMINISTRATOR	N 122	1.00	1.00	1.00						73,012	76,663								
PARALEGAL	N 125	1.00	1.00	1.00						85,000	89,250					7,140			
		6.00	6.00	6.00	0.00	1.00	-		0.00	719,990	755,990	0	0	4,140	52,688	54,346	96,081	963,245	
											2% Merit Inc	Base 15,120	Taxes 1157	Pension 1087	17,363	Merit Contingency			

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