



**SALARY BUDGET  
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	12	14	15	21	22	23	TOTAL
											FY 22/23 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						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		
		<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>719,990</b>	<b>755,990</b>	<b>0</b>	<b>0</b>	<b>4,140</b>	<b>52,688</b>	<b>54,346</b>	<b>96,081</b>	<b>963,245</b>
										<b>Base</b>	<b>Taxes</b>	<b>Pension</b>						
										2% Merit Inc	15,120	1157	1087	<b>17,363</b>	<b>Merit Contingency</b>			

**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
<b>Personnel Services</b>				<b>\$770,890</b>	<b>\$825,349</b>	<b>\$842,794</b>	<b>\$842,794</b>	<b>\$337,778</b>	<b>\$946,845</b>	<b>\$963,245</b>
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
<b>Operating Expenditures</b>				<b>\$34,873</b>	<b>\$20,630</b>	<b>\$56,408</b>	<b>\$306,408</b>	<b>\$77,093</b>	<b>\$76,408</b>	<b>\$76,408</b>
<b>City Attorney - Total</b>				<b>\$805,763</b>	<b>\$845,979</b>	<b>\$899,202</b>	<b>\$1,149,202</b>	<b>\$414,872</b>	<b>\$1,023,253</b>	<b>\$1,039,653</b>