

City of Key West
Budget Preparation Worksheets
Fiscal Year 2017/2018

Fund: 001 General Fund
 Department: 1401 City Attorney

Key	Object	Account Description	Category	FY 2014/2015 Actuals	FY 2015/2016 Actuals	FY 2016/2017 Adopted	FY 2016/2017 6 Mth Amnd	FY 2016/2017 6 Mth Actuals	FY 2017/2018 Dept Req	FY 2017/2018 CM Review
0011401	5141200	Regular Salaries & Wages		\$539,124	\$577,211	\$581,564	\$581,564	\$247,011	\$596,576	\$596,576
0011401	5141400	Overtime		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011401	5141500	Special Pay		\$4,161	\$4,135	\$4,140	\$4,140	\$2,012	\$4,140	\$4,140
0011401	5142100	FICA Taxes		\$36,104	\$38,215	\$39,778	\$39,778	\$15,659	\$41,223	\$41,223
0011401	5142200	Retirement Contributions		\$50,402	\$30,225	\$40,709	\$40,709	\$17,291	\$35,795	\$35,795
0011401	5142300	Life & Health Insurance		\$65,811	\$61,850	\$74,050	\$74,050	\$28,987	\$75,852	\$75,852
Personnel Services				\$695,601	\$711,635	\$740,241	\$740,241	\$310,960	\$753,586	\$753,586
0011401	5143100	Professional Services		\$14,746	\$12,780	\$50,000	\$50,000	\$5,425	\$50,000	\$40,000
		LEGAL FEES (OUTSIDE COUNSEL)								\$40,000
0011401	5143300	Court Reporter Services		\$316	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,500
		COURT REPORTER								\$1,500
0011401	5143400	Other Contractual Service		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011401	5144000	Travel & Per Diem		\$0	\$0	\$2,000	\$2,000	\$449	\$2,000	\$2,000
		FLORIDA BAR SEMINARS, BUSINESS TRAVEL, ETC								\$2,000
0011401	5144300	Utility Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011401	5144400	Rentals & Leases		\$1,403	\$1,567	\$1,848	\$1,848	\$0	\$1,848	\$1,848
		COPIER LEASE 12 MONTHS AT \$ 154 PER MONTH								\$1,848
0011401	5144500	Insurance		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011401	5144600	Repairs and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011401	5144700	Printing & Binding		\$99	\$37	\$0	\$0	\$0	\$0	\$0
0011401	5144800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011401	5144900	Other Current Charges		\$0	\$60	\$3,000	\$3,000	\$0	\$3,000	\$3,000
		FILING FEES, ADS, SERVICE OF PROCESS								\$3,000
0011401	5145100	Office Supplies		\$625	\$640	\$2,000	\$2,000	\$232	\$2,000	\$2,000

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		MISCELLANEOUS OFFICE SUPPLIES								\$2,000
0011401	5145200	Operating Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011401	5145400	Books-Subscrip-Membership		\$11,410	\$10,802	\$11,925	\$11,925	\$3,331	\$12,460	\$12,460
		BAR DUES								\$1,600
		WEST LAW								\$10,860
0011401	5145500	Training		\$0	\$0	\$1,000	\$1,000	\$975	\$2,000	\$2,000
		CLE COURSES								\$2,000
Operating Expenditures				\$28,598	\$25,886	\$73,273	\$73,273	\$10,411	\$74,808	\$64,808
City Attorney - Totals				\$724,199	\$737,521	\$813,514	\$813,514	\$321,371	\$828,394	\$818,394

**SALARY BUDGET
FY 17/18 POSITION CONTROL**

SS Cap (does not incl Med)
127,200 CY 2017 7.65% \$12,642 PY \$12,342

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY16/17	FY17/18	Health	PART TIME	CTRCT COUNT	TEMP COUNT	Annual Salary	12	12	14	15	21	22	23	TOTAL
			Apprvd FTEs	Proposed FTEs	Insurance FTEs					FY 17/18 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
1401 CITY ATTORNEY																	
ASSISTANT CITY ATTORNEY I	U U01		1.00	1.00	1.00				67,626	70,331						4,220	
ASSISTANT CITY ATTORNEY II	U U01		1.00	1.00	1.00				107,100	109,242						6,555	
CHIEF ASSISTANT CITY ATTORNEY	U U01		1.00	1.00	1.00				109,972	112,171						6,730	
CITY ATTORNEY	C 04C		1.00	1.00	1.00		1.00		195,463	199,372			4,140	(4,732)		11,962	
EXECUTIVE ASSISTANT II - CA	N 15N		1.00	1.00	1.00				45,266	47,077						2,825	
LEGAL ASSISTANT II	N 25N		1.00	1.00	1.00				56,137	58,382						3,503	
TOTAL			6.00	6.00	6.00	0.00	1.00	-	581,564	596,576	0	0	4,140	41,223	35,795	75,852	753,586