

City of Key West
Annual Budget
Fiscal Year 2016/2017

Fund: 001 General Fund
 Department: 1401 City Attorney

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
0011401	5145400	Books-Subscrip-Membership		\$11,818	\$11,410	\$11,925	\$11,925	\$2,599	\$11,925	\$11,925	\$11,925
		BAR DUES									\$1,065
		WEST LAW									\$10,860
0011401	5145500	Training		\$2,838	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000
		CLE COURSES									\$1,000
Operating Expenditures				\$35,103	\$28,598	\$73,123	\$73,123	\$10,076	\$73,273	\$73,273	\$73,273
0011401	5146400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Attorney - Total				\$706,238	\$724,199	\$801,292	\$801,292	\$303,382	\$813,514	\$813,514	\$813,514

**SALARY BUDGET
FY 16/17 POSITION CONTROL**

SS Cap (does not incl Med)
118,500 CY 2015 7.65% \$12,342 PY \$12,089

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY 15/16	FY 16/17	Health	PART TIME	CTRCT COUNT	TEMP COUNT	Annual Salary	12	12	14	15	21	22	23	TOTAL
			Apprvd FTEs	Proposed FTEs	Insurance FTEs					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				66,300	67,626						4,734	
ASSISTANT CITY ATTORNEY II	U U01		1.00	1.00	1.00				105,000	107,100						7,497	
CHIEF ASSISTANT CITY ATTORNEY	U U01		1.00	1.00	1.00				107,816	109,972						7,698	
CITY ATTORNEY	C 04C		1.00	1.00	1.00		1.00		191,630	195,463			4,140	(5,028)		13,682	
EXECUTIVE ASSISTANT II - CA	N 15N		1.00	1.00	1.00				44,378	45,266						3,169	
LEGAL ASSISTANT II	N 25N		1.00	1.00	1.00				55,036	56,137						3,930	
TOTAL			6.00	6.00	6.00	0.00	1.00	-	570,161	581,564	0	0	4,140	39,778	40,709	74,050	740,241