

**SALARY BUDGET
FY 20/21 POSITION CONTROL**

SS Cap (does not incl Med)
132,900 CY 2019

7.65%

\$14,496 PY \$13,962

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY19/20 Apprvd FTEs</u>	<u>FY 20/21 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY20/21 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
1401 CITY ATTORNEY																		
ASSISTANT CITY ATTORNEY I	U U01	1.00	1.00	1.00						76,000	76,000					6,080		
ASSISTANT CITY ATTORNEY II	U U01	1.00	1.00	1.00						118,156	118,156					9,452		
CHIEF ASSISTANT CITY ATTORNEY	U UDP	1.00	1.00	1.00						121,325	121,325					9,706		
CITY ATTORNEY	C 04C	1.00	1.00	1.00		1.00				215,641	215,641			4,140	(5,386)	17,251		
LEGAL ASSISTANT/CRA MANAGER	U UDP	0.50	0.50	0.50						41,600	41,600					3,328		
LEGAL EXECUTIVE ADMINISTRATOR	N 30N	1.00	1.00	1.00						63,379	63,379							
		5.50	5.50	5.50	0.00	1.00	-		0.00	636,101	636,101	0	0	4,140	43,592	45,818	79,727	809,378

City of Key West Budget Worksheet
Fiscal Year 2020/2021

Fund: 001 - General Fund

Department: City Attorney

Account Number	Detail	Budget Request
0011401-5143100	LEGAL FEES (OUTSIDE COUNSEL)	\$10,000
	0011401-5143100 - Total	\$10,000
0011401-5143300	COURT REPORTER	\$750
	0011401-5143300 - Total	\$750
0011401-5144000	FLORIDA BAR SEMINARS, BUSINESS TRAVEL, ETC	\$400
	0011401-5144000 - Total	\$400
0011401-5144400	COPIER LEASE 12 MONTHS AT \$ 154 PER MONTH	\$1,848
	0011401-5144400 - Total	\$1,848
0011401-5144900	FILING FEES, ADS, SERVICE OF PROCESS	\$800
	0011401-5144900 - Total	\$800
0011401-5145100	MISCELLANEOUS OFFICE SUPPLIES	\$500
	0011401-5145100 - Total	\$500
0011401-5145400	BAR DUES	\$1,600
0011401-5145400	WEST LAW	\$10,860
	0011401-5145400 - Total	\$12,460

City of Key West Budget Worksheet
Fiscal Year 2020/2021

Account Number	Detail	Budget Request
0011401-5145500	CLE COURSES	\$500
	0011401-5145500 - Total	\$500
	1401 - Total	\$27,258
	Overall - Total	\$27,258

City of Key West
Budget Preparation Worksheets
Fiscal Year 2020/2021

Fund: 001 General Fund

Department: 1401 City Attorney

Key	Object	Account Description	Category	FY 2017/2018 Actuals	FY 2018/2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 6 Mth Amnd	FY 2019/2020 6 Mth Actuals	FY 2020/2021 Dept Req
0011401	5141200	Regular Salaries & Wages		\$526,299	\$564,058	\$636,171	\$636,171	\$272,972	\$636,101
0011401	5141400	Overtime		\$0	\$0	\$0	\$0	\$0	\$0
0011401	5141500	Special Pay		\$4,140	\$4,152	\$4,140	\$4,140	\$2,002	\$4,140
0011401	5142100	FICA Taxes		\$34,382	\$36,870	\$43,597	\$43,597	\$17,593	\$43,592
0011401	5142200	Retirement Contributions		\$42,710	\$42,979	\$50,894	\$50,894	\$19,810	\$45,818
0011401	5142300	Life & Health Insurance		\$63,894	\$63,526	\$76,793	\$76,793	\$29,286	\$79,727
Personnel Services				\$671,424	\$711,585	\$811,595	\$811,595	\$341,663	\$809,378
0011401	5143100	Professional Services		\$12,430	\$24,011	\$30,000	\$30,000	\$4,950	\$10,000
0011401	5143300	Court Reporter Services		\$859	\$7,780	\$1,500	\$1,500	\$3,506	\$750
0011401	5143400	Other Contractual Service		\$0	\$0	\$0	\$0	\$0	\$0
0011401	5144000	Travel & Per Diem		\$1,294	\$2,022	\$2,000	\$2,000	\$3,334	\$400
0011401	5144300	Utility Services		\$0	\$0	\$0	\$0	\$0	\$0
0011401	5144400	Rentals & Leases		\$1,706	\$1,785	\$1,848	\$1,848	\$740	\$1,848
0011401	5144500	Insurance		\$0	\$0	\$0	\$0	\$0	\$0
0011401	5144600	Repairs and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
0011401	5144700	Printing & Binding		\$58	\$0	\$0	\$0	\$0	\$0
0011401	5144800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$0
0011401	5144900	Other Current Charges		\$142	\$252	\$3,000	\$3,000	\$117	\$800
0011401	5145100	Office Supplies		\$800	\$903	\$2,000	\$2,000	\$676	\$500
0011401	5145200	Operating Supplies		\$0	\$0	\$0	\$0	\$0	\$0
0011401	5145400	Books-Subscrip-Membership		\$9,502	\$10,885	\$12,460	\$12,460	\$4,057	\$12,460
0011401	5145500	Training		\$325	\$0	\$2,000	\$2,000	\$1,325	\$500
Operating Expenditures				\$27,116	\$47,638	\$54,808	\$54,808	\$18,705	\$27,258
City Attorney - Total				\$698,541	\$759,223	\$866,403	\$866,403	\$360,368	\$836,636