City of Key West Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 1401 City Attorney

Kau	Object		Description	Catagoni	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025		
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted	
0011101	E111000	Derivler Coloriae 8 W			¢604 667	¢667 695	¢760.040	¢760.040	¢074 000	¢700.464	¢700.464	¢011.064	
0011401 0011401		Regular Salaries & W Overtime	ages		\$624,567 \$966	\$667,685 \$92	\$763,818 \$0		\$274,380 \$0	\$792,164 \$0	\$792,164 \$0	\$811,964 \$0	
0011401		Special Pay			\$900	\$92 \$6,637	پو \$9,720	\$0 \$9,720	\$3,871	\$0 \$9,720	\$0 \$9,720	\$0 \$9,720	
0011401		FICA Taxes			\$42,731	\$44,998	\$54,628	. ,	\$17,767	\$57,008	\$57,008	\$58,523	
0011401		Retirement Contributio	ons		\$43,143	\$32,834	\$54,537	\$54,537	\$16,129	\$56,476	\$56,476	\$72,575	
0011401		Life & Health Insurance			\$72,454	\$66,994	\$104,943		\$25,833	\$106,279	\$106,279	\$106,279	
				Personnel Services	\$788,372	\$819,240	\$987,646	\$987,646	\$337,980	\$1,021,647	\$1,021,647	\$1,059,061	
0011401	5143100	Professional Services			\$174,910	\$53,869	\$100,000	\$120,000	\$87,624	\$175,000	\$175,000	\$175,000	
			LEGAL FEES: ARBITRATIC LEGAL FEES: LABOR REL LEGAL FEES: MISC OUTS	ATED								\$50,000 \$50,000 \$75,000	
0011401	5143300	Court Reporter Servic	es		\$0	\$260	\$1,000	\$1,000	\$581	\$1,000	\$1,000	\$1,000	
0011401	5144000	Travel & Per Diem			\$837	\$3,594	\$3,000	\$3,000	\$1,518	\$5,000	\$5,000	\$5,000	
0011401	5144400	Rentals & Leases			\$1,821	\$1,329	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,000	
			PRINTER LEASE									\$3,000	
0011401	5144900	Other Current Charge	s		\$458	\$61	\$1,500	\$1,500	\$386	\$1,500	\$1,500	\$1,500	
			FILING FEES, ADS, SERV	CE OF PROCESS								\$1,500	
0011401	5145100	Office Supplies			\$1,323	\$891	\$2,000	\$2,000	\$916	\$2,000	\$2,000	\$2,000	
0011401	5145400	Books-Subscrp-Memb	pership		\$9,451	\$8,107	\$10,000	\$10,000	\$2,961	\$10,000	\$10,000	\$10,000	
			BAR DUES - FL - 4 ATTY (WEST LAW- \$700/MO) \$310-\$325, 1 PARA \$150	, MCB 5 @\$40							\$1,600 \$8,400	
0011401	5145500	Training			\$1,465	\$2,041	\$2,000	\$2,000	\$424	\$2,000	\$2,000	\$2,000	
			CLE COURSES									\$2,000	
			Ор	erating Expenditures	\$190,265	\$70,152	\$122,500	\$142,500	\$94,409	\$199,500	\$199,500	\$199,500	
			City Attorney - Total		\$978,637	\$889,392	\$1,110,146	\$1,130,146	\$432,390	\$1,221,147	\$1,221,147	\$1,258,561	

City of Key West

FY 24/25 BUDGET

Personnel Allocation

1401 CITY ATTORNEY

AUTHORIZED BUDGET FY23/24 FY24/25 6.00 6.00

TOTAL:

						
		ORIZED		AUTHORIZED BUDGET		
POSITION TITLE		GET	POSITION TITLE			
	FY23/24	FY24/25		FY23/24	FY24/25	
FULL TIME:			PART TIME:			
Assistant City Attorney I	1.00	1.00				
Assistant City Attorney II	1.00	1.00				
Assistant City Attorney III	1.00	1.00				
City Attorney	1.00	1.00				
Legal Assistant/Paralegal	1.00	1.00				
Legal Executive Administrator	1.00	1.00				
					1	
					1	
				1		
				1		
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TOTAL FULL TIME:	6.00	6.00	TOTAL PART TIME:		'	
IUTALI ULL HIVE.	0.00	0.00		-	-	

SALARY BUDGET EV 24/25 DOSITION CONTROL

FY 24/25 POSITION CONTROL												SS Cap (does not incl Med) 174,900 FY25			7.65%		\$17,713 PY \$17,491	
COST CENTER/ POSITION TITLE	GR <u>ST</u>		FY 23/24 Apprvd <u>FTEs</u>	FY 24/25 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>		CTRCT COUNT	TEMP <u>COUNT</u> No	Change in <u>tes</u> FTEs	Annual Salary	12 FY 24/25 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					119,048	125,000			480		12,500		
ASSISTANT CITY ATTORNEY II	U	136	1.00	1.00	1.00					123,810	130,000			480		13,000		
ASSISTANT CITY ATTORNEY III	U	138	1.00	1.00	1.00					127,000	133,350			480		13,335		
CITY ATTORNEY	С	140	1.00	1.00	1.00		1.00			225,750	237,038			7,800	(4,336)	23,704		
LEGAL EXECUTIVE ADMINISTRATOR	Ν	122	1.00	1.00	1.00					82,105	86,210							
PARALEGAL	Ν	125	1.00	1.00	1.00					95,587	100,366			480		10,037		
			6.00	6.00	6.00	0.00	1.00	-	0.00	773,300	811,964	0	0	9,720	58,523	72,575	106,279	1,059,061

Base Taxes Pension 2% Merit Inc 11,499 880 1452

13,830 Merit Contingency