

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 001 General Fund
Department: 1401 City Attorney

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
0011401	5141200	Regular Salaries & Wages		\$624,567	\$667,685	\$763,818	\$763,818	\$274,380	\$792,164	\$792,164	\$811,964
0011401	5141400	Overtime		\$966	\$92	\$0	\$0	\$0	\$0	\$0	\$0
0011401	5141500	Special Pay		\$4,512	\$6,637	\$9,720	\$9,720	\$3,871	\$9,720	\$9,720	\$9,720
0011401	5142100	FICA Taxes		\$42,731	\$44,998	\$54,628	\$54,628	\$17,767	\$57,008	\$57,008	\$58,523
0011401	5142200	Retirement Contributions		\$43,143	\$32,834	\$54,537	\$54,537	\$16,129	\$56,476	\$56,476	\$72,575
0011401	5142300	Life & Health Insurance		\$72,454	\$66,994	\$104,943	\$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: ARBITRATION									\$50,000
		LEGAL FEES: LABOR RELATED									\$50,000
		LEGAL FEES: MISC OUTSIDE COUNSEL									\$75,000
0011401	5143300	Court Reporter Services		\$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 Charges		\$458	\$61	\$1,500	\$1,500	\$386	\$1,500	\$1,500	\$1,500
		FILING FEES, ADS, SERVICE 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-Subscrip-Membership		\$9,451	\$8,107	\$10,000	\$10,000	\$2,961	\$10,000	\$10,000	\$10,000
		BAR DUES - FL - 4 ATTY @ \$310-\$325, 1 PARA \$150, MCB 5 @\$40									\$1,600
		WEST LAW - \$700/MO									\$8,400
0011401	5145500	Training		\$1,465	\$2,041	\$2,000	\$2,000	\$424	\$2,000	\$2,000	\$2,000
		CLE COURSES									\$2,000
Operating 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

1401 CITY ATTORNEY

AUTHORIZED BUDGET	
FY23/24	FY24/25
6.00	6.00

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	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			
TOTAL FULL TIME:	6.00	6.00	TOTAL PART TIME:	-	-

SS Cap (does not incl Med)			
174,900 FY25	7.65%	\$17,713	PY \$17,491

2% Merit Inc	11,499	880	1452	13,830	Merit Contingency
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