

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	\$813,164
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	\$58,615
0011401	5142200	Retirement Contributions		\$43,143	\$32,834	\$54,537	\$54,537	\$16,129	\$56,476	\$56,476	\$58,156
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	\$1,045,934
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-Subscrp-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	\$1,245,434

**SALARY BUDGET
FY 24/25 POSITION CONTROL**

SS Cap (does not incl Med)
174,900 FY25

7.65%

\$17,713 PY \$17,491

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 23/24 Apprvd FTEs</u>	<u>FY 24/25 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 FY 24/25 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 134	1.00	1.00	1.00						119,048	125,000			480		10,000			
ASSISTANT CITY ATTORNEY II	U 136	1.00	1.00	1.00						123,810	130,000			480		10,400			
ASSISTANT CITY ATTORNEY III	U 138	1.00	1.00	1.00						127,000	133,350			480		10,668			
CITY ATTORNEY	C 140	1.00	1.00	1.00		1.00				225,750	237,038			7,800	(4,336)	18,963			
LEGAL EXECUTIVE ADMINISTRATOR	N 122	1.00	1.00	1.00						82,105	86,210								
PARALEGAL	N 125	1.00	1.00	1.00						95,587	100,366			480		8,029			
		6.00	6.00	6.00	0.00	1.00	-		0.00	773,300	811,964	0	0	9,720	58,523	58,060	106,279	1,044,546	
											Base	Taxes	Pension						
											2% Merit Inc	11,499	880	1161	13,539	Merit Contingency			