

City of Key West
Budget Preparation Worksheets
Fiscal Year 2025/2026

Fund: 001 General Fund

Department: 1401 City Attorney

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0011401	5141200	Regular Salaries & Wages		\$667,685	\$590,497	\$811,964	\$811,964	\$363,477	\$886,765	\$886,765
0011401	5141400	Overtime		\$92	\$0	\$0	\$0	\$0	\$0	\$0
0011401	5141500	Special Pay		\$6,637	\$8,331	\$9,720	\$9,720	\$4,880	\$9,720	\$9,720
0011401	5142100	FICA Taxes		\$44,998	\$41,037	\$58,523	\$58,523	\$23,945	\$63,585	\$63,585
0011401	5142200	Retirement Contributions		\$32,834	\$30,282	\$72,575	\$72,575	\$22,673	\$88,677	\$88,677
0011401	5142300	Life & Health Insurance		\$66,994	\$62,099	\$106,279	\$106,279	\$39,187	\$110,220	\$110,220
Personnel Services				\$819,240	\$732,245	\$1,059,061	\$1,059,061	\$454,162	\$1,158,967	\$1,158,967
0011401	5143100	Professional Services		\$53,869	\$242,444	\$175,000	\$175,000	\$74,272	\$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		\$260	\$581	\$1,000	\$1,000	\$2,220	\$1,000	\$1,000
0011401	5144000	Travel & Per Diem		\$3,594	\$3,158	\$5,000	\$5,000	\$556	\$5,000	\$5,000
0011401	5144400	Rentals & Leases		\$1,329	\$774	\$3,000	\$3,000	\$1,349	\$3,000	\$3,000
		COPIER LEASE 12 MONTHS								\$3,000
0011401	5144900	Other Current Charges		\$61	\$926	\$1,500	\$1,500	\$422	\$1,500	\$1,500
		FILING FEES, ADS, SERVICE OF PROCESS								\$1,500
0011401	5145100	Office Supplies		\$891	\$1,484	\$2,000	\$2,000	\$390	\$2,000	\$2,000
0011401	5145400	Books-Subscrip-Membership		\$8,107	\$7,964	\$10,000	\$10,000	\$3,399	\$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		\$2,041	\$824	\$2,000	\$2,000	\$448	\$2,000	\$2,000
Operating Expenditures				\$70,152	\$258,155	\$199,500	\$199,500	\$83,056	\$199,500	\$199,500
City Attorney - Total				\$889,392	\$990,401	\$1,258,561	\$1,258,561	\$537,218	\$1,358,467	\$1,358,467

1401 CITY ATTORNEY

TOTAL:

AUTHORIZED BUDGET	
FY24/25	FY25/26
6.00	6.00

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26		FY24/25	FY25/26
FULL TIME:			PART TIME:		
Assistant City Attorney I	1.00	1.00			
Assistant City Attorney II	1.00	1.00			
Chief Assistant City Attorney	1.00	1.00			
City Attorney	1.00	1.00			
Paralegal	1.00	1.00			
Legal Executive Administrator	1.00	1.00			
TOTAL FULL TIME:	6.00	6.00	TOTAL PART TIME:	-	-

SALARY BUDGET
FY 25/26 POSITION CONTROL

FY 25/26 POSITION CONTROL											SS Cap (does not incl Med) 176,100 FY25		7.65%		\$18,370 PY \$17,713				
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 24/25 Apprvd FTEs	FY 25/26 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 25/26 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						127,500	133,875			480		13,388			
ASSISTANT CITY ATTORNEY II	U 136	1.00	1.00	1.00						130,000	136,500			480		13,650			
CHIEF ASSISTANT CITY ATTORNEY	U 138	1.00	1.00	1.00						165,000	173,250			480		17,325			
CITY ATTORNEY	C 140	1.00	1.00	1.00		1.00				237,038	248,890			7,800	(4,997)	24,889			
LEGAL EXECUTIVE ADMINISTRATOR	N 122	1.00	1.00	1.00						80,580	84,609					8,461			
PARALEGAL	N 125	1.00	1.00	1.00						104,420	109,641			480		10,964			
		6.00	6.00	6.00	0.00	1.00	-		0.00	844,538	886,765	0	0	9,720	63,585	88,677	110,220	1,158,966	
											2% Merit Inc	Base 12,758	Taxes 976	Pension 1774	15,507	Merit Contingency			