

**City of Key West**  
**Budget Preparation Worksheets**  
**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
0011401	5141200	Regular Salaries & Wages		\$624,567	\$667,685	\$763,818	\$763,818	\$274,380	\$792,164	\$792,164
0011401	5141400	Overtime		\$966	\$92	\$0	\$0	\$0	\$0	\$0
0011401	5141500	Special Pay		\$4,512	\$6,637	\$9,720	\$9,720	\$3,871	\$9,720	\$9,720
0011401	5142100	FICA Taxes		\$42,731	\$44,998	\$54,628	\$54,628	\$17,767	\$57,008	\$57,008
0011401	5142200	Retirement Contributions		\$43,143	\$32,834	\$54,537	\$54,537	\$16,129	\$56,476	\$56,476
0011401	5142300	Life & Health Insurance		\$72,454	\$66,994	\$104,943	\$104,943	\$25,833	\$106,279	\$106,279
<b>Personnel Services</b>				<b>\$788,372</b>	<b>\$819,240</b>	<b>\$987,646</b>	<b>\$987,646</b>	<b>\$337,980</b>	<b>\$1,021,647</b>	<b>\$1,021,647</b>
0011401	5143100	Professional Services		\$174,910	\$53,869	\$100,000	\$120,000	\$87,624	\$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
0011401	5144000	Travel & Per Diem		\$837	\$3,594	\$3,000	\$3,000	\$1,518	\$5,000	\$5,000
0011401	5144400	Rentals & Leases		\$1,821	\$1,329	\$3,000	\$3,000	\$0	\$3,000	\$3,000
		PRINTER LEASE								\$3,000
0011401	5144900	Other Current Charges		\$458	\$61	\$1,500	\$1,500	\$386	\$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
0011401	5145400	Books-Subscrip-Membership		\$9,451	\$8,107	\$10,000	\$10,000	\$2,961	\$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
		CLE COURSES								\$2,000
<b>Operating Expenditures</b>				<b>\$190,265</b>	<b>\$70,152</b>	<b>\$122,500</b>	<b>\$142,500</b>	<b>\$94,409</b>	<b>\$199,500</b>	<b>\$199,500</b>
<b>City Attorney - Total</b>				<b>\$978,637</b>	<b>\$889,392</b>	<b>\$1,110,146</b>	<b>\$1,130,146</b>	<b>\$432,390</b>	<b>\$1,221,147</b>	<b>\$1,221,147</b>



**SALARY BUDGET  
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	GRD/ STEP	FY 23/24 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
											FY 24/25 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
<b>1401 CITY ATTORNEY</b>																		
ASSISTANT CITY ATTORNEY I	U 134	1.00	1.00	1.00						115,500	121,275			480		9,702		
ASSISTANT CITY ATTORNEY II	U 136	1.00	1.00	1.00						115,500	121,275			480		9,702		
ASSISTANT CITY ATTORNEY III	U 138	1.00	1.00	1.00						120,000	126,000			480		10,080		
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		
		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>1.00</b>	<b>-</b>	<b>0.00</b>		<b>754,442</b>	<b>792,164</b>	<b>0</b>	<b>0</b>	<b>9,720</b>	<b>57,008</b>	<b>56,476</b>	<b>106,279</b>	<b>1,021,647</b>

2% Merit Inc      **Base**      **Taxes**      **Pension**  
 11,103      849      1130      **13,081 Merit Contingency**