City of Key West Annual Budget Fiscal Year 2023/2024

Fund: 001 General Fund Department: 1501 City Planner

		,		FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	
Key	Object	Account I	Description	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011501	5151200	Regular Salaries & W	ages		\$530,691	\$529,113	\$815,050	\$867,116	\$265,500	\$868,009	\$722,927	\$725,159
0011501	5151400				\$854	\$2,053	\$3,000	\$3,000	\$0	\$2,000	\$2,000	\$2,000
0011501		Special Pay			\$900	\$864	\$840	\$840	\$420	\$840	\$4,200	\$4,200
0011501		FICA Taxes			\$40,356	\$40,362	\$62,645	\$66,628	\$20,155	\$66,620	\$55,778	\$55,949
0011501		Retirement Contribution			\$48,003	\$37,256	\$65,444	\$69,609	\$19,098	\$69,601	\$57,994	\$55,552
0011501	5152300	Life & Health Insurance	ce		\$118,931	\$102,066	\$184,156	\$200,170	\$52,117	\$209,887	\$174,906	\$157,416
				Personnel Services	\$739,735	\$711,713	\$1,131,135	\$1,207,363	\$357,290	\$1,216,957	\$1,017,805	\$1,000,276
0011501	5153100	Professional Services			\$1,100	\$189,188	\$355,000	\$412,100	\$37,359	\$935,000	\$125,000	\$225,000
			COMP PLAN EVALUATION PLANNING CONSULTANT		T / FOCUS ON HOU	JSING POLICY						\$75,000 \$100,000
			PLANNING DEPARTMENT	FEE STUDY								\$50,000
0011501	5154000	Travel & Per Diem			\$0	\$1,726	\$6,700	\$6,700	\$342	\$8,700	\$5,200	\$4,200
			HARC FLORIDA TRUST M ISA & URBAN FORESTRY	_								\$1,200 \$1,000
			STATE APA CONFERENC URBAN FORESTRY MANA	E	_							\$1,000 \$1,000
0011501	5154400	Rentals & Leases			\$3,761	\$3,507	\$3,750	\$3,750	\$1,553	\$4,500	\$4,000	\$4,000
			COLOR PRINTER, COPIER	R. SCANNER								\$4,000
0044504	5454700	D : (: 0 D: 1:	,	,	0405	#450	40	40	\$100		# 000	
0011501	5154700	Printing & Binding			\$135	\$156	\$0	\$0	\$102	\$0	\$200	\$200
			BUSINESS CARDS									\$200
0011501	5154800	Promotional Expenses	S		\$0	\$37	\$780	\$780	\$148	\$3,200	\$3,200	\$3,200
			HERITAGE TREE - PURCH PROMOTIONAL EXPENSE									\$2,000 \$1,200
0011501	5154900	Other Current Charge	s		\$17,737	\$17,383	\$23,307	\$23,307	\$6,929	\$22,103	\$22,103	\$22,103
			DRC MEETINGS 12 @ \$89 HARC MEETINGS 12 @ \$4 PLANNING BOARD MEETI PUBLIC WORKSHOP AD 1 TREE COMMISSION MEET	83 NGS 12 @ \$800 2 @ \$119								\$1,073 \$5,800 \$9,600 \$1,430 \$4,200

City of Key West Annual Budget Fiscal Year 2023/2024

Fund: 001 General Fund Department: 1501 City Planner

Key	Object	Account I	Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
0011501 0011501		Office Supplies Operating Supplies			\$2,524 \$67	\$4,115 \$319	\$5,500 \$2,350		\$997 \$0	\$5,500 \$3,350	\$3,500 \$3,350	\$3,500
			HARC EQUIPMENT TREE CABLING URBAN FORESTRY MANA WEARTEC JERSEY KNIT		T SUPPLIES							\$100 \$2,000 \$750 \$500
0011501	5155400	Books-Subscrp-Memb	pership		\$1,280	\$585	\$3,713	\$3,713	\$479	\$3,863	\$3,119	\$3,119
APA DUES/STATE & NATIONAL 3 @ \$320 HARC FLORIDA TRUST FOR HISTORIC PRESERVA' HARC NATIONAL TRUST FOR HISTORIC PRESERV/ ISA ARBORIST RE-CERTIFICATION ISA BOOKS ISA MEMBERSHIP ITE TRIP GENERATION 12TH EDITION NATIONAL ALLIANCE OF PRESERVATION COMMISS NOTARY RENEWAL 1 @ \$150 TRAKIT LICENSE FOR LAPTOP					ATION MEMBERSHI							\$960 \$95 \$50 \$200 \$250 \$190 \$668 \$100 \$150
0011501	5155500	Training			\$770	\$995	\$2,500	\$2,500	\$0	\$4,000	\$4,000	\$1,700
			ISA MEETING REGISTRAT STATE APA CONFERENC REQUIRED CEUS FOR AF	E REGISTRATION								\$700 \$700 \$300
			Ор	erating Expenditures	\$27,373	\$218,010	\$403,600	\$460,700	\$47,908	\$990,216	\$173,672	\$270,372
			City Planner - Total		\$767,108	\$929,723	\$1,534,735	\$1,668,063	\$405,198	\$2,207,173	\$1,191,477	\$1,270,648

City of Key West
FY 23/24 BUDGET
Personnel Allocation

AUTHORIZED										
BUDGET										
FY22/23	FY23/24									
12 00	10.00									

1501 CITY PLANNER

TOTAL:

DOOLTION TITLE		ORIZED	DOOLTION TITLE	AUTHORIZED		
POSITION TITLE		GET	POSITION TITLE	BUDGET FY22/23 FY23/24		
	FY22/23	FY23/24		FY22/23	FY23/24	
FULL TIME:			PART TIME:			
Admin Asst II	1.00	1.00				
Administrative Specialist	1.00	1.00				
City Planning Director	1.00	1.00				
HARC Assistant Planner	1.00	1.00				
HARC Planner	1.00	1.00				
HARC Inspector/Plans Reviewer	1.00	1.00				
Planner I	2.00	1.00				
Planner II	1.00	1.00				
Planning Project Coordinatoor	1.00	1.00				
Senior Planner	1.00	-				
Urban Forestry Manager	1.00	1.00				
TOTAL FULL TIME:	12.00	10.00	TOTAL PART TIME:	-	-	

SALARY BUDGET FY 23/24 POSITION CONTROL

											160,200 FY20	23		7.65%		\$17,491	PY \$16,014
COST CENTER/ POSITION TITLE	GRD/ STEP		FY 23/24 Proposed FTEs	Health Insurance <u>FTEs</u>	PART TIME	CTRCT 1		Change in FTEs	Annual Salary	12 FY 23/24 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1501 CITY PLANNER																	
ADMIN ASST II	G 10	1.00	1.00	1.00					42,963	45,111					3,609		
ADMINISTRATIVE SPECIALIST	G 11	5 1.00	1.00	1.00					54,600	57,330					4,586		
CITY PLANNING DIRECTOR	N 14	1.00	1.00	1.00					136,553	143,380			4,200		11,470		
HARC ASSISTANT PLANNER	N 12	2 1.00	1.00	1.00					62,162	65,270					5,222		
HISTORIC PRESERV PLANNER	N 12	1.00	1.00	1.00					89,230	93,691					7,495		
PLANNER I	N 12	2 1.00	1.00	1.00					64,500	67,725					5,418		
PLANNER I	N 12	2 1.00	0.00	0.00					62,162								
PLANNER II	N 12	1.00	1.00	1.00					67,250	70,613					5,649		
PLANNING PROJECT COORDINATOR	N 11	3 1.00	1.00	1.00					61,664	64,747					5,180		
HARC INSPECTOR	N 11	3 1.00	1.00	0.00					31,200	32,760							
SENIOR PLANNER	N 12	1.00	0.00	0.00					76,452								
URBAN FORESTRY MANAGER	N 12	3 1.00	1.00	1.00					80,507	84,532					6,763		
		12.00	10.00	9.00	0.00	0.00	0.00	-2.00	829,242	725,159	0	2,000	4,200	55,949	55,552	157,415	1,000,276

 Base
 Taxes
 Pension

 2% Merit Inc
 14,503
 1109
 1160
 16,773
 Merit Contingency

SS Cap (does not incl Med)