

City of Key West
Annual Budget
Fiscal Year 2023/2024

Fund: 001 General Fund
 Department: 1501 City Planner

Key	Object	Account 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	5155100	Office Supplies		\$2,524	\$4,115	\$5,500	\$5,500	\$997	\$5,500	\$3,500	\$3,500
0011501	5155200	Operating Supplies		\$67	\$319	\$2,350	\$2,350	\$0	\$3,350	\$3,350	\$3,350
		HARC EQUIPMENT									\$100
		TREE CABLING									\$2,000
		URBAN FORESTRY MANAGER TREE ASSESSMENT SUPPLIES									\$750
		WEARTEC JERSEY KNIT POLO 20 @ \$25									\$500
0011501	5155400	Books-Subscrip-Membership		\$1,280	\$585	\$3,713	\$3,713	\$479	\$3,863	\$3,119	\$3,119
		APA DUES/STATE & NATIONAL 3 @ \$320									\$960
		HARC FLORIDA TRUST FOR HISTORIC PRESERVATION MEMBERSHIP									\$95
		HARC NATIONAL TRUST FOR HISTORIC PRESERVATION MEMBERSHIP									\$50
		ISA ARBORIST RE-CERTIFICATION									\$200
		ISA BOOKS									\$250
		ISA MEMBERSHIP									\$190
		ITE TRIP GENERATION 12TH EDITION									\$668
		NATIONAL ALLIANCE OF PRESERVATION COMMISSION									\$100
		NOTARY RENEWAL 1 @ \$150									\$150
		TRAKIT LICENSE FOR LAPTOP									\$456
0011501	5155500	Training		\$770	\$995	\$2,500	\$2,500	\$0	\$4,000	\$4,000	\$1,700
		ISA MEETING REGISTRATION									\$700
		STATE APA CONFERENCE REGISTRATION									\$700
		REQUIRED CEUS FOR ARBORIST CERTIFICATION									\$300
Operating 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

**SALARY BUDGET
FY 23/24 POSITION CONTROL**

SS Cap (does not incl Med)
160,200 FY2023

7.65%

\$17,491 PY \$16,014

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23	FY 23/24	Health	PART	CTRCT	TEMP	Change	Annual	12	12	14	15	21	22	23	TOTAL
		Apprvd	Proposed	Insurance						Notes	FY 23/24	Longevity	Over	Special	FICA	Retire	
		FTEs	FTEs	FTEs	TIME	COUNT	COUNT	in	Salary	Salary		time	Pay	Medicare	Contrib	Life Ins	
1501 CITY PLANNER																	
ADMIN ASST II	G 109	1.00	1.00	1.00					42,963	45,111						3,609	
ADMINISTRATIVE SPECIALIST	G 115	1.00	1.00	1.00					54,600	57,330						4,586	
CITY PLANNING DIRECTOR	N 140	1.00	1.00	1.00					136,553	143,380			4,200			11,470	
HARC ASSISTANT PLANNER	N 122	1.00	1.00	1.00					62,162	65,270						5,222	
HISTORIC PRESERV PLANNER	N 129	1.00	1.00	1.00					89,230	93,691						7,495	
PLANNER I	N 122	1.00	1.00	1.00					64,500	67,725						5,418	
PLANNER I	N 122	1.00	0.00	0.00					62,162								
PLANNER II	N 124	1.00	1.00	1.00					67,250	70,613						5,649	
PLANNING PROJECT COORDINATOR	N 118	1.00	1.00	1.00					61,664	64,747						5,180	
HARC INSPECTOR	N 116	1.00	1.00	0.00					31,200	32,760							
SENIOR PLANNER	N 129	1.00	0.00	0.00					76,452								
URBAN FORESTRY MANAGER	N 126	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

2% Merit Inc **Base** **Taxes** **Pension**
 14,503 1109 1160 **16,773 Merit Contingency**