City of Key West Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 1501 City Planner

Bepartin				0 /	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025	
Key	Object	Account L	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted	
0011501	E1E1000	Derular Caleriae 8 M/			¢500,440	¢500.070	¢705 450	¢700.070	¢242.460	¢000 440	¢000 440	¢004 607	
0011501 0011501	5151200	Regular Salaries & Wa	ages		\$529,113 \$2,053	\$588,878 \$1,634	\$725,159 \$2,000	\$733,373 \$2,000	\$343,160 \$544	\$868,110 \$2,000	\$868,110 \$2,000	\$881,607 \$2,000	
0011501		Special Pay			\$864	\$930	\$4,200	\$4,200	\$2,220	\$4,200	\$4,200	\$4,200	
0011501		FICA Taxes		\$40,362	\$44,439	\$55,949	\$56,577	\$25,878	\$66,885	\$66,885	\$67,917		
0011501	5152200	Retirement Contributio	ons	\$37,256	\$41,595	\$55,552	\$56,210	\$19,873	\$66,857	\$66,857	\$67,838		
0011501	5152300	Life & Health Insurance	e		\$102,066	\$115,283	\$157,418	\$157,418	\$62,272	\$177,131	\$177,131	\$177,131	
				Personnel Services	\$711,713	\$792,759	\$1,000,278	\$1,009,778	\$453,947	\$1,185,183	\$1,185,183	\$1,200,693	
0011501	5153100	Professional Services			\$189,188	\$85,649	\$225,000	\$307,372	\$96,210	\$425,000	\$250,000	\$250,000	
				ANDARDS FOR CORRIDC NAND APPRAISAL REPOR FEE STUDY			(CARRY FORWAR	D \$200,000)				\$25,000 \$0 \$75,000 \$50,000 \$100,000	
0011501	5154000	Travel & Per Diem			\$1,726	\$342	\$4,200	\$4,200	\$0	\$5,200	\$4,200	\$4,200	
			HARC FLORIDA TRUST M ISA & URBAN FORESTRY NATIONAL & STATE APA	COUNCIL 1 @ \$1000								\$1,200 \$1,000 \$2,000	
0011501	5154400	5154400 Rentals & Leases			\$3,507	\$2,990	\$4,000	\$4,000	\$0	\$4,700	\$4,000	\$4,000	
			COLOR PRINTER, COPIE	R, SCANNER								\$4,000	
0011501	5154700	Printing & Binding			\$156	\$567	\$200	\$200	\$60	\$200	\$200	\$200	
			BUSINESS CARDS									\$200	
0011501	5154800	Promotional Expenses	5		\$37	\$274	\$3,200	\$3,200	\$0	\$3,200	\$2,000	\$2,000	
			HERITAGE TREE - PURCH	HASE PLAQUES-MARKERS	6							\$2,000	
0011501	011501 5154900 Other Current Charges			\$17,383	\$20,153	\$22,103	\$22,193	\$10,146	\$23,203	\$23,203	\$23,203		
			PLANNING BOARD MEET PUBLIC WORKSHOP AD	483 / 6 MONTH AVG \$484.2 INGS 12 @ \$800								\$1,073 \$5,820 \$9,600 \$1,430 \$5,280	

City of Key West Annual Budget Fiscal Year 2024/2025

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Department: 1501 City Planner

Key	Object	Account	Description	Category	FY 2021/2022 I Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted		FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted	
0011501 0011501		Office Supplies Operating Supplies			\$4,115 \$319	\$2,750 \$38	\$3,500 \$3,350	. ,	\$536 \$162	\$3,500 \$4,490	\$2,500 \$4,330	\$2,500 \$4,330	
			ADOBE PRO & OTHER PR HARC EQUIPMENT TREE CABLING URBAN FORESTRY MANA WEARTEC JERSEY KNIT	AGER TREE ASSESSMEN								\$600 \$100 \$2,000 \$750 \$880	
0011501	5155400	Books-Subscrp-Mem	pership		\$585	\$844	\$3,119	\$3,119	\$95	\$3,315	\$3,315	\$3,315	
			APA DUES/STATE & NATI HARC FLORIDA TRUST F HARC NATIONAL TRUST ISA ARBORIST RE-CERTI ISA BOOKS ISA MEMBERSHIP ITE TRIP GENERATION 13 NATIONAL ALLIANCE OF NOTARY RENEWAL 1 @ \$	OR HISTORIC PRESERVA FOR HISTORIC PRESERV FICATION BTH EDITION PRESERVATION COMMIS	TION MEMBERSHIP ATION MEMBERSHIP							\$1,612 \$95 \$200 \$250 \$190 \$668 \$100 \$150	
0011501	5155500	Training			\$995	\$0	\$1,700	\$1,700	\$0	\$2,380	\$2,380	\$2,380	
			ISA MEETING REGISTRAT NATIONAL & STATE APA (REQUIRED CEUS FOR AF	CONFERENCE REGISTRA	TION / AVERAGE RA	TE \$460.						\$700 \$1,380 \$300	
			Ор	erating Expenditures	\$218,010	\$113,608	\$270,372	\$352,834	\$107,210	\$475,188	\$296,128	\$296,128	
0011501	5156400	Machinery & Equipme	ent		\$0	\$0	\$0	\$3,640	\$3,639	\$0	\$0	\$0	
				Capital Outlay	\$0	\$0	\$0	\$3,640	\$3,639	\$0	\$0	\$0	
			City Planner - Total		\$929,723	\$906,367	\$1,270,650	\$1,366,252	\$564,796	\$1,660,371	\$1,481,311	\$1,496,821	

City of Key West

FY 24/25 BUDGET

Personnel Allocation

1501 CITY PLANNER

AUTHORIZEDBUDGETFY23/24FY24/2510.5010.50

POSITION TITLE	BUD	ORIZED IGET	POSITION TITLE	AUTHORIZED BUDGET		
	FY23/24	FY24/25		FY23/24	FY24/25	
FULL TIME:			PART TIME:			
Administrative Specialist	1.00	1.00				
City Planning Director	1.00	1.00				
HARC Inspector	0.50	0.50				
HARC Planner	1.00	1.00				
HARC Preservationist	1.00	1.00				
Permit Technician	1.00	1.00				
Planner I	1.00	1.00				
Planner II	1.00	1.00				
Planning Project Coordinatoor	1.00	1.00				
Senior Planner	1.00	1.00				
Urban Forestry Manager	1.00	1.00				
TOTAL FULL TIME:	10.50	10.50	TOTAL PART TIME:	-	-	

TOTAL:

SALARY BUDGET FY 24/25 POSITION CONTROL

FY 24/25 POSITION CONTROL												SS Cap (does 174,900 FY25	,		7.65%		\$17,713	PY \$17,491
		FY 23/24	FY 24/25	Health				c	Change		12	12	14	15	21	22	23	
COST CENTER/ POSITION TITLE	GRD/ <u>STEP</u>	Apprvd <u>FTEs</u>	Proposed FTEs	Insurance <u>FTEs</u>		CTRCT	TEMP COUNT	<u>Notes</u>	in FTEs	Annual Salary	FY 24/25 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	TOTAL
1501 CITY PLANNER																		
ADMINISTRATIVE SPECIALIST	G 11	5 1.00	1.00	1.00						63,040	66,192					5,295		
CITY PLANNING DIRECTOR	N 14	0 1.00	1.00	1.00						146,248	153,560			4,200		12,285		
HARC INSPECTOR	N 11	6 0.50	0.50	0.00						33,935	35,632							
HISTORIC ARCHITECTUAL PRESERVATION PLAN	NEN 12	9 1.00	1.00	1.00						80,274	84,288					6,743		
HISTORIC ARCHITECTURAL PRESERVATIONIST	N 12	2 1.00	1.00	1.00						68,533	71,960					5,757		
PERMIT TECHNICIAN	G 11	5 1.00	1.00	1.00						55,850	58,643					4,691		
PLANNER I	N 12			1.00						69,080	72,533					5,803		
PLANNER II	N 12	4 1.00	1.00	1.00						72,025	75,626					6,050		
PLANNING PROJECT COORDINATOR	N 11	8 1.00	1.00	1.00						67,083	70,437					5,635		
SENIOR PLANNER	N 12	9 1.00	1.00	1.00						102,750	107,888					8,631		
URBAN FORESTRY MANAGER	N 12	6 1.00	1.00	1.00						80,808	84,848					6,788		
		10.50	10.50	10.00	0.00	0.00	0.00		0.00	839,625	881,607	0	2,000	4,200	67,917	67,838	177,131	1,200,693
											Dees	T	Dension					

 Base
 Taxes
 Pension

 2% Merit Inc
 16,223
 1241
 1411
 18,875
 Merit Contingency