<u>City of Key West</u> <u>Budget Preparation Worksheets</u> <u>Fiscal Year 2023/2024</u>

Fund: 001 General Fund

Department: 1501 City Planner

Departin				_	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	
						•			•	· · · · · · · · · · · · · · · · · · ·		
0011501	5151200	Regular Salaries & W	ages		\$530,691	\$529,113		\$867,116			\$722,927	
0011501		Overtime			\$854	\$2,053	\$3,000	\$3,000		1 1	\$2,000	
0011501		Special Pay			\$900		\$840	\$840			\$4,200	
0011501		FICA Taxes			\$40,356	. ,	. ,	\$66,628	\$20,155		\$55,778	
0011501		Retirement Contributio			\$48,003	. ,	. ,	\$69,609	. ,	. ,	\$57,994	
0011501	5152300	Life & Health Insurance	e		\$118,931	\$102,066	\$184,156	\$200,170	\$52,117	\$209,887	\$174,906	
				Personnel Services	\$739,735	\$711,713	\$1,131,135	\$1,207,363	\$357,290	\$1,216,957	\$1,017,805	
0011501	5153100	Professional Services			\$1,100	\$189,188	\$355,000	\$412,100	\$37,359	\$935,000	\$125,000	
			COMP PLAN EVALUATION PLANNING DEPARTMENT	N AND APPRAISAL REPOR FEE STUDY	T / FOCUS ON HOU	JSING POLICY					\$75,000 \$50,000	
0011501	01 5154000 Travel & Per Diem				\$0	\$1,726	\$6,700	\$6,700	\$342	\$8,700	\$5,200	
			HARC FLORIDA TRUST M ISA & URBAN FORESTRY NATIONAL & STATE APA URBAN FORESTRY MANA	COUNCIL 1 @ \$1000							\$1,200 \$1,000 \$2,000 \$1,000	
0011501	5154400	Rentals & Leases			\$3,761	\$3,507	\$3,750	\$3,750	\$1,553	\$4,500	\$4,000	
			COLOR PRINTER, COPIER	R, SCANNER							\$4,000	
0011501	5154700	Printing & Binding			\$135	\$156	\$0	\$0	\$102	\$0	\$200	
			BUSINESS CARDS								\$200	
0011501	5154800	Promotional Expenses	S		\$0	\$37	\$780	\$780	\$148	\$3,200	\$3,200	
				HASE PLAQUES-MARKERS ES (PUBLIC WORKSHOPS							\$2,000 \$1,200	
0011501	5154900 Other Current Charges				\$17,737	\$17,383	\$23,307	\$23,307	\$6,929	\$22,103	\$22,103	
			DRC MEETINGS 12 @ \$89 HARC MEETINGS 12 @ \$4 PLANNING BOARD MEET PUBLIC WORKSHOP AD 1	483 INGS 12 @ \$800							\$1,073 \$5,800 \$9,600 \$1,430	

<u>City of Key West</u> <u>Budget Preparation Worksheets</u> <u>Fiscal Year 2023/2024</u>

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
			TREE COMMISSION MEET	FINGS 12 @ \$350						\$4,200	
0011501	5155100	Office Supplies			\$2,524	\$4,115	\$5,500	\$5,500	\$997	\$5,500	\$3,500
0011501		Operating Supplies			\$2,524 \$67	\$319	\$2,350	\$3,300 \$2,350		\$3,350	\$3,350
0011001	0100200	operating ouppiloo			φ07	\$610	φ2,000	φ2,000	ψŪ	ψ0,000	φ0,000
			HARC EQUIPMENT TREE CABLING URBAN FORESTRY MANA WEARTEC JERSEY KNIT F		SUPPLIES						\$100 \$2,000 \$750 \$500
0011501	5155400	Books-Subscrp-Mem	bership		\$1,280	\$585	\$3,713	\$3,713	\$479	\$3,863	\$3,119
HARC NATIONAL TRUST ISA ARBORIST RE-CERT ISA BOOKS ISA MEMBERSHIP ITE TRIP GENERATION				OR HISTORIC PRESERVAT FOR HISTORIC PRESERVA FICATION PRESERVATION COMMISS 1150	ATION MEMBERSHI						\$960 \$95 \$200 \$250 \$190 \$668 \$100 \$150 \$456
0011501	5155500	Training			\$770	\$995	\$2,500	\$2,500	\$0	\$4,000	\$4,000
			ISA MEETING REGISTRAT NATIONAL & STATE APA (REQUIRED CEUS FOR AR	CONFERENCE REGISTRA	TION						\$700 \$3,000 \$300
			Ор	erating Expenditures	\$27,373	\$218,010	\$403,600	\$460,700	\$47,908	\$990,216	\$173,672
			City Planner - Total		\$767,108	\$929,723	\$1,534,735	\$1,668,063	\$405,198	\$2,207,173	\$1,191,477

City of Key West

FY 23/24 BUDGET

Personnel Allocation

1501 CITY PLANNER

AUTHORIZEDBUDGETFY22/23FY23/2412.0010.00

POSITION TITLE	BUD	ORIZED GET	POSITION TITLE	AUTHORIZED BUDGET		
	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:	-	-	

TOTAL:

SALARY BUDGET FY 23/24 POSITION CONTROL

FY 23/24 POSITION CONTROL									SS Cap (does not incl Med)								
											160,200 FY20	23		7.65%		\$17,491	PY \$16,014
		FY 22/23	FY 23/24	Health				Change		12	12	14	15	21	22	23	
COST CENTER/ POSITION TITLE	GRD/ STEP	Apprvd FTEs	Proposed FTEs	Insurance FTEs			TEMP COUNT Note:	in s FTEs	Annual Salary	FY 23/24 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	TOTAL
	<u>01111</u>	1163	1123	1165		0001110	<u>100011</u> 11010.	<u>s</u> 1123	Guidi y	Gulary	Longevity	unic	Tuy	Medicale	Contrib	LICINS	IUIAL
1501 CITY PLANNER																	
ADMIN ASST II	G 10	9 1.00) 1.00	1.00					43,175	45,333					3,627		
ADMINISTRATIVE SPECIALIST	G 11	5 1.00) 1.00	1.00					54,600	57,330					4,586		
CITY PLANNING DIRECTOR	N 14	0 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	9 1.00) 1.00	1.00					89,230	93,691					7,495		
PLANNER I	N 12	2 1.00) 1.00	1.00					62,162	65,270					5,222		
PLANNER I	N 12	2 1.00	0.00	0.00					62,162						0		
PLANNER II	N 12	4 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	5 1.00) 1.00	1.00					31,200	32,760					2,621		
SENIOR PLANNER	N 12	9 1.00	0.00	0.00					76,452						0		
URBAN FORESTRY MANAGER	N 12	6 1.00	0 1.00	1.00					80,507	84,532					6,763		
		12.00	10.00	10.00	0.00	0.00	0.00	-2.00	827,116	722,927	0	2,000	4,200	55,778	57,994	174,906	1,017,805

 Base
 Taxes
 Pension

 2% Merit Inc
 14,459
 1106
 1157
 16,721
 Merit Contingency