

City of Key West
Budget Preparation Worksheets
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
		TREE COMMISSION MEETINGS 12 @ \$350								\$4,200
0011501	5155100	Office Supplies		\$2,524	\$4,115	\$5,500	\$5,500	\$997	\$5,500	\$3,500
0011501	5155200	Operating Supplies		\$67	\$319	\$2,350	\$2,350	\$0	\$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
		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
		ISA MEETING REGISTRATION								\$700
		NATIONAL & STATE APA CONFERENCE REGISTRATION								\$3,000
		REQUIRED CEUS FOR ARBORIST CERTIFICATION								\$300
Operating 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

**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 TIME	CTRCT COUNT	TEMP COUNT	Notes	Change	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs					in FTEs		FY 23/24 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
1501 CITY PLANNER																		
ADMIN ASST II	G 109	1.00	1.00	1.00						43,175	45,333						3,627	
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						62,162	65,270						5,222	
PLANNER I	N 122	1.00	0.00	0.00						62,162							0	
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	1.00						31,200	32,760						2,621	
SENIOR PLANNER	N 129	1.00	0.00	0.00						76,452							0	
URBAN FORESTRY MANAGER	N 126	1.00	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
										2% Merit Inc	Base	Taxes	Pension	16,721	Merit Contingency			
											14,459	1106	1157					