# **City of Key West**

### Budget Preparation Worksheets Fiscal Year 2024/2025

Fund: 001 General Fund Department: 1501 City Planner

Kov	Object	Account D	)occription	Catagony	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	
Key	Object	Account L	escription	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	
0044504	E4E4000	Danular Calarias 8 W			Ф <b>Г</b> ОО 440	Ф <b>Г</b> ОО 0 <b>7</b> О	Ф <b>7</b> 05 450	¢700.070	<b>#242.400</b>	<b>#000 110</b>	<b>#000 440</b>	
0011501 0011501	5151200	Regular Salaries & Wa	iges		\$529,113 \$2,053	\$588,878 \$1,634	\$725,159 \$2,000			\$868,110 \$2,000	\$868,110 \$2,000	
0011501		Special Pay			\$864	\$930	\$4,200	\$4,200 \$4,200		\$4,200	\$4,200 \$4,200	
0011501		FICA Taxes			\$40,362	\$44,439	\$55,949				\$66,885	
0011501		Retirement Contributio	ns		\$37,256	\$41,595					\$66,857	
0011501		Life & Health Insurance			\$102,066	\$115,283					\$177,131	
				Personnel Services	\$711,713	\$792,759	\$1,000,278	\$1,009,778	\$453,947	\$1,185,183	\$1,185,183	
0011501	5153100	Professional Services			\$189,188	\$85,649	\$225,000	\$307,372	\$96,210	\$425,000	\$250,000	
			ANNEXATION STUDY (UN COMMERCIAL DESIGN ST COMP PLAN EVALUATION PLANNING DEPARTMENT PLANNING PROFESSION	ANDARDS FOR CORRIDO I AND APPRAISAL REPOR FEE STUDY			(CARRY FORWARI	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	
			HARC FLORIDA TRUST M ISA & URBAN FORESTRY NATIONAL & STATE APA (	COUNCIL 1 @ \$1000							\$1,200 \$1,000 \$2,000	
0011501	5154400	Rentals & Leases			\$3,507	\$2,990	\$4,000	\$4,000	\$0	\$4,700	\$4,000	
			COLOR PRINTER, COPIE	2 SCANNED							\$4,000	
			COLOR FRINTER, COFIER	X, SCANNEN								
0011501	5154700	Printing & Binding			\$156	\$567	\$200	\$200	\$60	\$200	\$200	
			BUSINESS CARDS								\$200	
0011501	5154800	Promotional Expenses			\$37	\$274	\$3,200	\$3,200	\$0	\$3,200	\$2,000	
			HERITAGE TREE - PURCH	IASE PLAQUES-MARKERS	;						\$2,000	
0011501	5154900	Other Current Charges	3		\$17,383	\$20,153	\$22,103	\$22,193	\$10,146	\$23,203	\$23,203	
			DRC MEETINGS 12 @ \$89 HARC MEETINGS 12 @ \$4 PLANNING BOARD MEETI	183 / 6 MONTH AVG \$484.2	5						\$1,073 \$5,820 \$9,600	

# **City of Key West**

## Budget Preparation Worksheets Fiscal Year 2024/2025

Fund: 001 General Fund
Department: 1501 City Planner

Key	Object	Account	Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review
-			PUBLIC WORKSHOP AD 1	<b>O</b> .	GE \$438.06						\$1,430 \$5,280
0011501	5155100	Office Supplies			\$4,115	\$2,750	\$3,500	\$3,500	\$536	\$3,500	\$2,500
0011501	5155200	Operating Supplies			\$319	\$38	\$3,350	\$3,350	\$162	\$4,490	\$4,330
			ADOBE PRO & OTHER PR HARC EQUIPMENT TREE CABLING URBAN FORESTRY MANA WEARTEC JERSEY KNIT	AGER TREE ASSESSMENT							\$600 \$100 \$2,000 \$750 \$880
0011501	5155400	Books-Subscrp-Mem	bership		\$585	\$844	\$3,119	\$3,119	\$95	\$3,315	\$3,315
			APA DUES/STATE & NATI HARC FLORIDA TRUST F HARC NATIONAL TRUST I ISA ARBORIST RE-CERTII ISA BOOKS ISA MEMBERSHIP ITE TRIP GENERATION 13 NATIONAL ALLIANCE OF NOTARY RENEWAL 1 @ \$	OR HISTORIC PRESERVAT FOR HISTORIC PRESERVA FICATION BTH EDITION PRESERVATION COMMISS	FION MEMBERSHIF ATION MEMBERSH	•					\$1,612 \$95 \$50 \$200 \$250 \$190 \$668 \$100 \$150
0011501	5155500	Training			\$995	\$0	\$1,700	\$1,700	\$0	\$2,380	\$2,380
			ISA MEETING REGISTRAT NATIONAL & STATE APA REQUIRED CEUS FOR AF	CONFERENCE REGISTRA	TION / AVERAGE R	ATE \$460.					\$700 \$1,380 \$300
			Ор	erating Expenditures	\$218,010	\$113,608	\$270,372	\$352,834	\$107,210	\$475,188	\$296,128
0011501	5156400	Machinery & Equipme	ent		\$0	\$0	\$0	\$3,640	\$3,639	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$3,640	\$3,639	\$0	\$0
			City Planner - Total		\$929,723	\$906,367	\$1,270,650	\$1,366,252	\$564,796	\$1,660,371	\$1,481,311

City of Key West
FY 24/25 BUDGET
Personnel Allocation

AUTHORIZED											
BUDGET											
FY23/24 FY24/25											
10.50	10.50										

#### **1501 CITY PLANNER**

TOTAL:

DOCITION TITLE		ORIZED	DOCITION TITLE	AUTHORIZED BUDGET			
POSITION TITLE		GET FY24/25	POSITION TITLE	FY23/24 FY24/25			
	FY23/24	FY24/25		FY23/24	F 1 24/25		
FULL TIME:		I	PART TIME:	Ī			
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:	-	-		

#### **SALARY BUDGET FY 24/25 POSITION CONTROL**

FY 24/25 POSITION CONTROL											SS Cap (does 174,900 FY25			7.65%		<b>\$17,713</b> PY \$17,491		
COST CENTER/ POSITION TITLE	GR STI			FY 24/25 Proposed FTEs	Health Insurance FTEs		CTRCT COUNT (	TEMP	Change in es FTEs	Annual Salary	12 FY 24/25 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1501 CITY PLANNER																		
ADMINISTRATIVE SPECIALIST	G	115	1.00	1.00	1.00					62,000	65,100					5,208		
CITY PLANNING DIRECTOR	Ν	140	1.00	1.00	1.00					143,380	150,549			4,200		12,044		
HARC INSPECTOR	Ν	116	0.50	0.50	0.00					32,760	34,398							
HISTORIC ARCHITECTUAL PRESERVATION PLANN	IIN	129	1.00	1.00	1.00					80,274	84,288					6,743		
HISTORIC ARCHITECTURAL PRESERVATIONIST	Ν	122	1.00	1.00	1.00					65,270	68,534					5,483		
PERMIT TECHNICIAN	G	115	1.00	1.00	1.00					53,736	56,423					4,514		
PLANNER I	Ν	122	1.00	1.00	1.00					67,725	71,111					5,689		
PLANNER II	Ν	124	1.00	1.00	1.00					72,025	75,626					6,050		
PLANNING PROJECT COORDINATOR	Ν	118	1.00	1.00	1.00					66,043	69,345					5,548		
SENIOR PLANNER	Ν	129	1.00	1.00	1.00					102,750	107,888					8,631		
URBAN FORESTRY MANAGER	N	126	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	826,771	868,110	0	2,000	4,200	66,885	66,857	177,131	1,185,183

Pension Base Taxes 18,586 Merit Contingency 2% Merit Inc 15,975 1222 1389