

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 12 @ \$119 | | | | | | | | \$1,430 |
| | | TREE COMMISSION MEETINGS 12 @ \$440 / AVERAGE \$438.06 | | | | | | | | \$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 PROGRAMS | | | | | | | | \$600 |
| | | HARC EQUIPMENT | | | | | | | | \$100 |
| | | TREE CABLING | | | | | | | | \$2,000 |
| | | URBAN FORESTRY MANAGER TREE ASSESSMENT SUPPLIES | | | | | | | | \$750 |
| | | WEARTEC JERSEY KNIT POLO \$80.00 PER STAFF MEMBER | | | | | | | | \$880 |
| 0011501 | 5155400 | Books-Subscrip-Membership | | \$585 | \$844 | \$3,119 | \$3,119 | \$95 | \$3,315 | \$3,315 |
| | | APA DUES/STATE & NATIONAL / 4 MEMBERSHIPS BASED UPON SALARY | | | | | | | | \$1,612 |
| | | 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 13TH EDITION | | | | | | | | \$668 |
| | | NATIONAL ALLIANCE OF PRESERVATION COMMISSION | | | | | | | | \$100 |
| | | NOTARY RENEWAL 1 @ \$150 | | | | | | | | \$150 |
| 0011501 | 5155500 | Training | | \$995 | \$0 | \$1,700 | \$1,700 | \$0 | \$2,380 | \$2,380 |
| | | ISA MEETING REGISTRATION | | | | | | | | \$700 |
| | | NATIONAL & STATE APA CONFERENCE REGISTRATION / AVERAGE RATE \$460. | | | | | | | | \$1,380 |
| | | REQUIRED CEUS FOR ARBORIST CERTIFICATION | | | | | | | | \$300 |
| Operating Expenditures | | | | \$218,010 | \$113,608 | \$270,372 | \$352,834 | \$107,210 | \$475,188 | \$296,128 |
| 0011501 | 5156400 | Machinery & Equipment | | \$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 |

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

SS Cap (does not incl Med)
174,900 FY25

7.65%

\$17,713 PY \$17,491

| COST CENTER/ POSITION TITLE | GRD/ STEP | FY 23/24 Apprvd FTEs | FY 24/25 Proposed FTEs | Health Insurance FTEs | PART TIME | CTRCT COUNT | TEMP COUNT | Notes | Change in FTEs | Annual Salary | 12 | 12 | 14 | 15 | 21 | 22 | 23 | TOTAL | |
|--|--------------|----------------------------|------------------------------|-----------------------------|--------------|----------------|---------------|-------|----------------------|------------------|--------------------|--------------|----------------|----------------|------------------|--------------------------|--------------------|------------------|--|
| | | | | | | | | | | | FY 24/25 Salary | Longevity | Over time | Special Pay | FICA Medicare | Retire Contrib | Health Life Ins | | |
| 1501 CITY PLANNER | | | | | | | | | | | | | | | | | | | |
| ADMINISTRATIVE SPECIALIST | G 115 | 1.00 | 1.00 | 1.00 | | | | | | 62,000 | 65,100 | | | | | 5,208 | | | |
| CITY PLANNING DIRECTOR | N 140 | 1.00 | 1.00 | 1.00 | | | | | | 143,380 | 150,549 | | | 4,200 | | 12,044 | | | |
| HARC INSPECTOR | N 116 | 0.50 | 0.50 | 0.00 | | | | | | 32,760 | 34,398 | | | | | | | | |
| HISTORIC ARCHITECTUAL PRESERVATION PLANNIN | 129 | 1.00 | 1.00 | 1.00 | | | | | | 80,274 | 84,288 | | | | | 6,743 | | | |
| HISTORIC ARCHITECTURAL PRESERVATIONIST | N 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 | N 122 | 1.00 | 1.00 | 1.00 | | | | | | 67,725 | 71,111 | | | | | 5,689 | | | |
| PLANNER II | N 124 | 1.00 | 1.00 | 1.00 | | | | | | 72,025 | 75,626 | | | | | 6,050 | | | |
| PLANNING PROJECT COORDINATOR | N 118 | 1.00 | 1.00 | 1.00 | | | | | | 66,043 | 69,345 | | | | | 5,548 | | | |
| SENIOR PLANNER | N 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 | |
| | | | | | | | | | | | Base | Taxes | Pension | | | | | | |
| | | | | | | | | | | | 2% Merit Inc | 15,975 | 1222 | 1389 | 18,586 | Merit Contingency | | | |