

City of Key West
Budget Preparation Worksheets
Fiscal Year 2017/2018

Fund: 001 General Fund
 Department: 1501 City Planner

Key	Object	Account Description	Category	FY 2014/2015 Actuals	FY 2015/2016 Actuals	FY 2016/2017 Adopted	FY 2016/2017 6 Mth Amnd	FY 2016/2017 6 Mth Actuals	FY 2017/2018 Dept Req	FY 2017/2018 CM Review
		ISA MEMBERSHIP								\$500
		NATIONAL ALIANCE OF PRESERVATION COMMISSION								\$400
		POLK COUNTY DIRECTORY 1 @ \$400								\$400
		SOUTHEAST FLORIDA REGIONAL CLIMATE COMPACT SUMMIT								\$0
0011501	5155500	Training		\$2,304	\$1,466	\$15,500	\$15,500	\$0	\$18,750	\$3,900
		AICP CERTIFICATION 1 @ \$500								\$500
		BIKE TRANSPORTATION TRAINING								\$750
		HARC FLORIDA TRUST MEETING 2 @ \$500								\$1,000
		ISA MEETING REGISTRATION								\$700
		ISA MUNICIPAL SPECIALIST CERTIFICATION								\$200
		REQUIRED CEUS FOR ARBORIST CERTIFICATION								\$300
		STATE APA 1 @ \$450								\$450
Operating Expenditures				\$176,070	\$187,940	\$609,535	\$626,635	\$61,799	\$908,885	\$153,350
0011501	5156400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
City Planner - Totals				\$927,451	\$974,619	\$1,529,063	\$1,480,778	\$427,876	\$1,857,371	\$951,836

**SALARY BUDGET
FY 17/18 POSITION CONTROL**

SS Cap (does not incl Med)
127,200 CY 2017

7.65%

\$12,642 PY \$12,342

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY16/17	FY17/18	Health	PART TIME	CTRCT COUNT	TEMP COUNT	Annual Salary	12	12	14	15	21	22	23	TOTAL
			Apprvd FTEs	Proposed FTEs	Insurance FTEs					Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins		
1501 CITY PLANNER																	
ADMIN ASST II	G 09T		1.00	1.00	1.00				31,081	32,324						1,939	
ADMIN ASST II	G 09T		1.00	1.00	1.00				31,081	32,324						1,939	
BICYCLE-PEDESTRIAN COORDIN	N 22N		1.00	1.00	1.00				46,557	48,419					2,905		
CITY PLANNING DIRECTOR	N UDP		1.00	1.00	1.00				85,000	87,550			900		5,253		
HARC ASSISTANT PLANNER	N 22N		1.00	1.00	1.00				48,913	50,870					3,052		
HISTORIC PRESERV PLANNER	N 29N		1.00	1.00	1.00				61,476	63,935					3,836		
PLANNER I	N 20N		1.00	1.00	1.00				45,201	47,009					2,821		
PLANNER II	N 22N		1.00	1.00	1.00				48,960	50,918					3,055		
PLANNER II	N 22N		1.00	1.00	1.00				47,014	48,894					2,934		
SENIOR PLANNER II	N 25N		1.00	1.00	1.00				49,877	51,872					3,112		
URBAN FORESTRY MANAGER	N 26N		1.00	1.00	1.00				55,052	57,254					3,435		
TOTAL			11.00	11.00	11.00	0.00	0.00	0.00	550,211	571,370	0	8,000	900	44,391	34,762	139,063	798,485