BUDGET PREPARATION WORKSHEETS
FOR FISCAL YEAR 15/16
EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 12/13 ACTUAL	FY 13/14 ACTUAL	FY 14/15 AMENDED BUDGET	FY 15/16 CM REQ
General Fund					
Planning					
City Planner					
General Government					
Planning					
001-1501-515-1200	Regular Salaries & Wages	509,054	519,723	596,267	602,112
001-1501-515-1400	Overtime	12,540	17,870	15,000	20,000

LEVEL	TEXT	TEXT AMT
CMR	OVERTIME	20,000
		20,000

001-1501-515-1500	Special Pay	505	605	600	900

LEVEL	TEXT	TEXT AMT
CMR	PHONE ALLOWANCE- CITY PLANNER	900
		900

001-1501-515-2100	FICA Taxes	38,787	39,708	45,638	47,620
001-1501-515-2200	Retirement Contributions	30,411	30,362	42,840	43,548
001-1501-515-2300	Life & Health Insurance	78,420	98,658	126,915	132,979
*	Personal Services	669,717	706,926	827,260	847,159
001-1501-515-3100	Professional Services	81,729	54,626	384,191	257,466

LEVEL	TEXT	TEXT AMT
CMR	COMPREHENSIVE PLAN UPDATE (14 ONE-TIME)	36,000
	GIS IMPLEMENTATION SOFTWARE LICENSING	31,466
	URBAN DESIGN PLAN (15 ONE-TIME)	125,000
	HARC GUIDELINES UPDATE	10,000
	ENERGY MANAGER CONSULTANT	55,000
		257,466

001-1501-515-4000	Travel & Per Diem	3,375	1,407	5,700	18,600

LEVEL	TEXT	TEXT AMT
CMR	STATE APA CONFERENCE 2 @ $1,000	2,000
	NATIONAL APA CONFERENCE 2 @ $1,800	3,600
	AICP TRAVEL EXPENSE 2 @ $500	1,000
	ISA & URBAN FORESTRY COUNCIL 1 @ $1000	1,000
	TRAVEL EXPENSE - SEA GRANT CLIMATE CHANGE	1,500
	URBAN FORESTRY MANAGER CEU CLASS TRAVEL	500
	HARC FLORIDA TRUST MEETING 2 @ $1,200	2,400
	HARC NATIONAL TRUST MEETING 2 @ $1,500	3,000
	LEED CONFERENCE 3 @ $1,200	3,600
		18,600

001-1501-515-4100	Communications/Postage	23	0	0	0
001-1501-515-4400	Rentals & Leases	0	5,175	6,600	7,200

LEVEL	TEXT	TEXT AMT
CMR	COLOR PRINTER, COPIER, SCANNER (4 DEPARTMENTS)	6,600
		6,600

001-1501-515-4600	Repairs and Maintenance	0	1,086	1,500	17,000

LEVEL	TEXT	TEXT AMT
CMR	PLOTTER, COPIER, SCANNER (4 DEPARTMENTS)	2,000
	BICYCLE RACKS	15,000
		17,000

001-1501-515-4700	Printing & Binding	124	2,565	2,500	2,500

LEVEL	TEXT	TEXT AMT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 12/13 ACTUAL	FY 13/14 ACTUAL	FY 14/15 AMENDED BUDGET	FY 15/16 CM REQ
General Fund					
Planning					
City Planner					
General Government					
Planning					
CMR	PRINTING & BINDING TREE ID BOOKS		1,250		
	PRINTING & BINDING LDR SUMMARY		1,250		
			2,500		
001-1501-515-4900	Other Current Charges	13,968	16,369	24,100	24,460
LEVEL	TEXT		TEXT AMT		
CMR	PLANNING BOARD MEETINGS 12 @ $350		4,200		
	PLANNING BOARD MEETINGS-SPECIAL&WORKSHOPS 6 @ $350		2,100		
	HARC MEETINGS 12 @ $400		4,800		
	HARC MEETINGS-SPECIAL&WORKSHOPS 6 @ $400		2,400		
	TREE COMMISSION MEETINGS 12 @ $350		4,200		
	TREE COMMISSION MEETINGS-SPECIAL&WORKSHOPS 4 @ $350		1,400		
	DRC MEETINGS 12 @ $40		840		
	PB LDR NEWSPAPER 1/4 PG ADS 4 @ $500		2,000		
	SUBSTAINABILITY MEETINGS 12 @ $70		840		
	BVRAC MEETINGS 12 @ $70		840		
	TWAB MEETINGS 12 @ $70		840		
			24,460		
001-1501-515-5100	Office Supplies	5,292	6,930	24,900	25,200
LEVEL	TEXT		TEXT AMT		
CMR	GENERAL OFFICE SUPPLIES		12,500		
	PLOTTER PRINTER PAPER (4 DEPARTMENTS)		3,200		
	PLOTTER INK SUPPLIES (4 DEPARTMENTS) 2 @ $2,500		5,000		
	COPIER/PRINTER PAPER-WHITE(4 DEPARTMENTS)90 CASES		3,300		
	DESKTOP SCANNER		1,200		
			25,200		
001-1501-515-5200	Operating Supplies	0	0	0	1,000
LEVEL	TEXT		TEXT AMT		
CMR	URBAN FORESTRY MANAGER TREE ASSESMENT SUPPLIES		500		
	HARC EQUIPMENT		500		
			1,000		
001-1501-515-5400	Books,Subscrp,Membership	3,073	5,818	5,750	11,720
LEVEL	TEXT		TEXT AMT		
CMR	APA DUES/STATE & NATIONAL 5 @ $540		2,700		
	ANNUAL STATISTICAL ABSTRACTS 3 @ $100		300		
	POLK COUNTY DIRECTORY 1 @ $400		400		
	NOTARY RENEWAL 2 @ $150		300		
	USGBC MEMBERSHIP		500		
	USGBC FORUMS 5 @ $113		565		
	ICLEI		600		
	APA/AICP DUES STATE & NATIONAL PLANNING DIRECTOR		600		
	ISA MEMBERSHIP		250		
	ISA BOOKS		250		
	NATIONAL ALIANCE OF PRESERVATION COMMISSION		200		
	HARC FLORIDA TRUST FOR HISTORIC PRESERVATION		35		
	HARC NATIONAL TRUST FOR HISTORIC PRESERVATION		20		
	SOUTHEAST FLORIDA REGIONAL CLIMATE COMPACT SUMMIT SPONSORSHIP		5,000		
			11,720		
001-1501-515-5500	Training	2,117	2,225	5,170	11,500
LEVEL	TEXT		TEXT AMT		
CMR	LEED ACCREDITATION 4 @ $400		1,600		
	AICP CERTIFICATION 2 @ $500		1,000		
	NATIONAL APA 3 @ 700		2,100		
	STATE APA 2 @ $450		900		
	ISA MUNICIPAL SPECIALIST CERTIFICATION		200		
	REQUIRED CEUS FOR ARBORIST CERTIFICATION		300		

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General Fund					
Planning					
City Planner					
General Government					
Planning					
	GIS PROFESSIONAL ACCREDITATION		1,000		
	LEED CONFERENCE 3 @ $500		1,500		
	ISA MEETING REGISTRATION		700		
	HARC FLORIDA TRUST MEETING 2 @ $500		1,000		
	HARC NATIONAL TRUST MEETING 2 @ $600		1,200		
			11,500		
*	Operating Expenditures	109,701	96,201	460,411	376,646
001-1501-515-6400	Machinery & Equipment	0	0	8,000	0
*	Capital Outlay	0	0	8,000	0
****	City Planner	779,418	803,127	1,295,671	1,223,805

General Government

City of Key West
FY 15/16 BUDGET
Personnel Allocation

1501 CITY PLANNER

POSITION TITLE	AUTHORIZED BUDGET FY 14/15	AUTHORIZED BUDGET FY 15/16
FULL TIME:		
Administrative Assistant II	2.00	2.00
City Planner Director	1.00	1.00
HARC Assistant Planner	1.00	1.00
Historic Preservation Planner	1.00	1.00
Planner I	1.00	1.00
Planner II	2.00	2.00
Senior Planner II	1.00	1.00
Sustainability Coordinator	1.00	1.00
Urban Forestry Manager	1.00	1.00
TOTAL FULL TIME:	11.00	11.00
PART TIME:		
TOTAL PART TIME:	-	-
TOTAL:	11.00	11.00

SALARY BUDGET
FY 15/16 POSITION CONTROL

As of 5/9/14

SS Cap (does not incl Med)
118,500 CY 2015

7.65%

$12,089 PY $11,538

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 14/15 Apprvd FTEs	FY 15/16 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Annual Salary	12 FY 15/16 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1501 CITY PLANNER																
ADMIN ASST II	G 09T	1.00	1.00	1.00				31,703	32,654					2,286		
ADMIN ASST II	G 09T	1.00	1.00	1.00				31,703	32,654					2,286		
CITY PLANNING DIRECTOR	N UDP	1.00	1.00	1.00				122,500	126,175			900	(532)	8,832		
HARC ASSISTANT PLANNER	N 22N	1.00	1.00	1.00				46,557	47,954					3,357		
HISTORIC PRESERV PLANNER	N 29N	1.00	1.00	1.00				58,515	60,270					4,219		
PLANNER I	N 20N	1.00	1.00	1.00				43,024	44,315					3,102		
PLANNER II	N 22N	1.00	1.00	1.00				46,557	47,954					3,357		
PLANNER II	N 22N	1.00	1.00	1.00				45,644	47,013					3,291		
SENIOR PLANNER II	N 25N	1.00	1.00	1.00				53,570	55,177					3,862		
SUSTAINABILITY COORDINATOR	N 26N	1.00	1.00	1.00				52,401	53,973					3,778		
URBAN FORESTRY MANAGER	N 26N	1.00	1.00	1.00				52,401	53,973					3,778		
		11.00	**11.00**	**11.00**	**0.00**	**0.00**	**0.00**	**584,575**	**602,112**	**0**	**20,000**	**900**	**47,620**	**43,548**	**132,979**	**847,159**