

City of Key West
Annual Budget
Fiscal Year 2016/2017

Fund: 001 General Fund
 Department: 1501 City Planner

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
		NATIONAL ALIANCE OF PRESERVATION COMMISSION									\$400
		NOTARY RENEWAL 2 @ \$150									\$300
		POLK COUNTY DIRECTORY 1 @ \$400									\$400
		USGBC FORUMS 5 @ \$113									\$565
		USGBC MEMBERSHIP									\$500
0011501	5155500	Training		\$2,225	\$2,304	\$11,500	\$11,500	\$905	\$12,250	\$15,500	\$15,500
		AICP CERTIFICATION 2 @ \$500									\$1,000
		BIKE TRANSPORTATION TRAINING									\$750
		COMPUTER TRAINING-WEBINARS									\$7,500
		HARC FLORIDA TRUST MEETING 2 @ \$500									\$1,000
		HARC NATIONAL TRUST MEETING 2 @ \$600									\$1,200
		ISA MEETING REGISTRATION									\$700
		ISA MUNICIPAL SPECIALIST CERTIFICATION									\$200
		LEED ACCREDITATION 4 @ \$400									\$1,600
		LEED CONFERENCE 3 @ \$500									\$1,500
		NATIONAL APA CONFERENCE 3 @ \$700									\$2,100
		REQUIRED CEUS FOR ARBORIST CERTIFICATION									\$300
		STATE APA 2 @ \$450									\$900
		TRAINING EXPENSE ADJUSTMENT									(\$3,250)
Operating Expenditures				\$96,200	\$176,070	\$412,326	\$600,566	\$74,792	\$931,385	\$610,035	\$609,535
0011501	5156400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$160,000	\$0	\$0
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$160,000	\$0	\$0
0011501	5159100	Transfers		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Planner - Total				\$803,126	\$927,451	\$1,257,192	\$1,445,432	\$415,719	\$2,011,878	\$1,529,563	\$1,529,063

**SALARY BUDGET
FY 16/17 POSITION CONTROL**

SS Cap (does not incl Med)
118,500 CY 2015 7.65% \$12,342 PY \$12,089

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY 15/16	FY 16/17	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	31,703						2,219	
ADMIN ASST II	G 09T		1.00	1.00	1.00				31,081	31,703						2,219	
BICYCLE-PEDESTRIAN COORDINA	N 22N		1.00	1.00	1.00				45,644	46,557						3,259	
CITY PLANNING DIRECTOR	N UDF		1.00	1.00	1.00				126,175	128,698				(632)		9,009	
HARC ASSISTANT PLANNER	N 22N		1.00	1.00	1.00				47,954	48,913						3,424	
HISTORIC PRESERV PLANNER	N 29N		1.00	1.00	1.00				60,271	61,476						4,303	
PLANNER I	N 20N		1.00	1.00	1.00				44,315	45,201						3,164	
PLANNER II	N 22N		1.00	1.00	1.00				48,000	48,960						3,427	
PLANNER II	N 22N		1.00	1.00	1.00				47,014	47,954						3,357	
SENIOR PLANNER II	N 25N		1.00	1.00	1.00				49,877	50,874						3,561	
SUSTAINABILITY COORDINATOR	N 27N		1.00	1.00	1.00				56,672	57,805						4,046	
URBAN FORESTRY MANAGER	N 26N		1.00	1.00	1.00				53,972	55,052						3,854	
TOTAL			12.00	12.00	12.00	0.00	0.00	0.00	642,056	654,897	0	18,000	0	51,428	47,103	148,100	919,528