

1501 CITY PLANNER

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23
FULL TIME:		
Admin Asst II	1.00	1.00
Administrative Specialist	1.00	1.00
City Planning Director	1.00	1.00
HARC Assistant Planner	1.00	1.00
HARC Planner	1.00	1.00
HARC Inspector/Plans Reviewer	0.20	-
Planner I	2.00	2.00
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:	11.20	11.00

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23
PART TIME:		
TOTAL PART TIME:	-	-

SALARY BUDGET
FY 22/23 POSITION CONTROL

											SS Cap (does not incl Med) 147,000 FY2022		7.65%		\$16,014		PY \$14,798	
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 22/23 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 109	1.00	1.00	1.00						40,310	42,326					3,386		
ADMINISTRATIVE SPECIALIST	G 115	1.00	1.00	1.00						48,137	50,544					4,044		
CITY PLANNING DIRECTOR	N 140	1.00	1.00	1.00						127,500	133,875			840		10,710		
HARC ASSISTANT PLANNER	N 122	1.00	1.00	1.00						59,202	62,162					4,973		
HISTORIC PRESERV PLANNER	N 129	1.00	1.00	1.00						83,286	87,450					6,996		
PLANNER I	N 122	1.00	1.00	1.00						59,202	62,162					4,973		
PLANNER I	N 122	1.00	1.00	1.00						53,000	55,650					4,452		
PLANNER II	N 124	1.00	1.00	1.00						62,807	65,947					5,276		
PLANNING PROJECT COORDINATOR	N 118	1.00	1.00	1.00						57,860	60,753					4,860		
PLANS REVIEWER/BUILDING INSPECTOR I	N 128	0.20	0.00	0.00						14,138								
SENIOR PLANNER	N 129	1.00	1.00	1.00						72,811	76,452					6,116		
URBAN FORESTRY MANAGER	N 126	1.00	1.00	1.00						75,915	79,711					6,377		
URBAN FORESTRY MANAGER - 6 MONTH CN	126			0.50							34,982					2,799		
		11.20	11.00	11.50	0.00	0.00	0.00		-0.20	754,168	812,014	0	3,000	840	62,413	65,201	184,156	1,127,624
											Base	Taxes	Pension					
											2% Merit Inc	16,240	1242	1243	18,726	Merit Contingency		

Fund: 001 General Fund
Department: 1501 City Planner

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
0011501	5151200	Regular Salaries & Wages		\$549,510	\$530,691	\$707,903	\$707,903	\$225,546	\$794,558	\$812,014
0011501	5151400	Overtime		\$1,850	\$854	\$3,000	\$3,000	\$1,615	\$3,000	\$3,000
0011501	5151500	Special Pay		\$420	\$900	\$840	\$840	\$420	\$840	\$840
0011501	5152100	FICA Taxes		\$41,834	\$40,356	\$54,448	\$54,448	\$17,296	\$61,077	\$62,413
0011501	5152200	Retirement Contributions		\$31,741	\$48,003	\$56,872	\$56,872	\$16,427	\$63,805	\$65,201
0011501	5152300	Life & Health Insurance		\$97,570	\$118,931	\$150,937	\$150,937	\$38,986	\$179,352	\$184,156
Personnel Services				\$722,924	\$739,735	\$974,000	\$974,000	\$300,289	\$1,102,632	\$1,127,624
0011501	5153100	Professional Services		\$0	\$1,100	\$155,000	\$197,100	\$70,713	\$1,155,000	\$605,000
		COMMERCIAL DESIGN STANDARDS FOR CORRIDOR RESILIENCY PLAN N ROOSEVELT								\$200,000
		COMP PLAN EVALUATION AND APPRAISAL REPORT								\$150,000
		HARC SMALL MATCHING GRANT / DIESEL PLANT NOMINATION TO NAT'L REG								\$50,000
		PROFESSIONAL PLANNING								\$200,000
		TRAFFIC STUDY REVIEW								\$5,000
0011501	5154000	Travel & Per Diem		\$10	\$0	\$6,900	\$6,900	\$0	\$6,700	\$6,700
		HARC FLORIDA TRUST MEETING 1 @ \$1200								\$1,200
		ISA & URBAN FORESTRY COUNCIL 1 @ \$1000								\$1,000
		STATE APA CONFERENCE								\$2,000
		URBAN FORESTRY MANAGER CEU CLASS TRAVEL								\$2,500
0011501	5154100	Communications/Postage		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011501	5154400	Rentals & Leases		\$3,458	\$3,761	\$4,000	\$4,000	\$1,272	\$4,500	\$4,500
		COLOR PRINTER, COPIER, SCANNER								\$4,500
0011501	5154600	Repairs and Maintenance		\$30	\$0	\$0	\$0	\$0	\$0	\$0
0011501	5154700	Printing & Binding		\$134	\$135	\$0	\$0	\$120	\$0	\$0
0011501	5154800	Promotional Expenses		\$0	\$0	\$780	\$780	\$0	\$780	\$780
		PROMOTIONAL EXPENSES (PUBLIC WORKSHOPS 12 @ \$65)								\$780
0011501	5154900	Other Current Charges		\$16,937	\$17,737	\$22,817	\$22,817	\$4,859	\$23,307	\$23,307
		DRC MEETINGS 12 @ \$89.40								\$1,073
		EASEMENT AD 12 @ \$149								\$1,788

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1501 City Planner

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
		HARC MEETINGS 12 @ \$483								\$5,800
		NOTARY RENEWAL 1 @ \$150								\$150
		PLANNING BOARD MEETINGS 12 @ \$800								\$9,600
		PUBLIC WORKSHOP AD 12 @ \$58								\$696
		TREE COMMISSION MEETINGS 12 @ \$350								\$4,200
0011501	5155100	Office Supplies		\$3,086	\$2,524	\$5,500	\$5,500	\$178	\$5,500	\$5,500
0011501	5155200	Operating Supplies		\$0	\$67	\$2,350	\$2,350	\$319	\$2,350	\$2,350
		HARC EQUIPMENT								\$100
		SOFTWARE PROGRAMS (INDESIGN, SKETCHUP & WIKI MAPPING)								\$1,000
		URBAN FORESTRY MANAGER TREE ASSESSMENT SUPPLIES (TO INCLUDE FUNDS FOR A DENSITY MEASURING TOOL EST. AT \$750)								\$750
		WEARTEC JERSEY KNIT POLO 20 @ \$25								\$500
0011501	5155400	Books-Subscrip-Membership		\$2,583	\$1,280	\$3,110	\$3,110	\$325	\$3,713	\$3,713
		AICP MEMBERSHIP DUES STATE & NATIONAL PLANNING DIRECTOR								\$1,200
		APA DUES/STATE & NATIONAL 3 @ \$320								\$960
		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 12TH EDITION								\$668
		NATIONAL ALLIANCE OF PRESERVATION COMMISSION								\$100
0011501	5155500	Training		\$517	\$770	\$3,000	\$3,000	\$145	\$2,500	\$2,500
		ISA MEETING REGISTRATION								\$700
		REQUIRED CEUS FOR ARBORIST CERTIFICATION								\$300
		STATE APA CONFERENCE REGISTRATION								\$1,500
Operating Expenditures				\$26,756	\$27,373	\$203,457	\$245,557	\$77,930	\$1,204,350	\$654,350
City Planner - Total				\$749,680	\$767,108	\$1,177,457	\$1,219,557	\$378,219	\$2,306,982	\$1,781,974