

Personnel Allocation

AUTHORIZED BUDGET					
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
11.00	1.00	0.00	9.70	1.00	10.20

1501 CITY PLANNER

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
Admin Asst II	1.00	-	-	1.00	-	1.00
Administrative Specialist	1.00	-	-	1.00	-	1.00
City Planning Director	1.00	-	-	1.00	-	1.00
HARC Assistant Planner	1.00	-	-	1.00	-	1.00
HARC Inspector	1.00	-	-	0.20	-	0.20
Planner I	2.00	-	-	1.00	-	1.00
Planner II	1.00	1.00	-	2.00	-	2.00
Senior Planner	1.00	-	-	-	1.00	1.00
Urban Forestry Manager	1.00	-	-	1.00	-	1.00
Planning Consultant	1.00	-	-	1.00	-	1.00
				0.50	-	-
TOTAL EMPLOYEES:	11.00	1.00	-	9.70	1.00	10.20

SALARY BUDGET
FY 21/22 POSITION CONTROL

SS Cap (does not incl Med)
140,000 FY2021

7.65%

\$14,798 PY \$14,156

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 20/21		FY 21/22	Health					Change	12	12	14	15	21	22	23	TOTAL	
		Apprvd FTEs	Proposed FTEs	Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	in FTEs	Annual Salary									FY21/22 Salary
1501 CITY PLANNER																			
ADMIN ASST II	G 09T		1.00	1.00	1.00						34,487	35,866					2,869		
ADMINISTRATIVE SPECIALIST	G 15T		1.00	1.00	1.00						40,233	41,842					3,347		
CITY PLANNING DIRECTOR	N UDP		1.00	1.00	1.00						125,000	130,000		840			10,400		
HARC ASSISTANT PLANNER	N 22N		1.00	1.00	1.00						49,633	51,618					4,129		
PLANS REVIEWER/BUILDING INSPECTOR I	N 35T		0.20	0.20	0.20						12,430	12,927					1,034		
HISTORIC PRESERV PLANNER	N 29N		1.00	1.00	1.00						69,152	71,918					5,753		
PLANNER I	N 20N		1.00	1.00	1.00						50,845	52,879					4,230		
PLANNER I	N 20N		1.00	1.00	1.00						48,451	50,389					4,031		
PLANNER II	N 22N		1.00	1.00	1.00						50,874	52,909					4,233		
SENIOR PLANNER	N 25N		1.00	1.00	1.00						65,000	67,600					5,408		
URBAN FORESTRY MANAGER	N 26N		1.00	1.00	1.00						61,926	64,403					5,152		
			10.20	10.20	10.20	0.00	0.00	0.00	0.00		608,031	632,352	0	3,000	840	48,669	50,828	150,937	886,626

Fund: 001 General Fund
Department: 1501 City Planner

[illegible]

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund
Department: 1501 City Planner

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
		HARC MEETINGS 12 @ \$483								\$5,800
		NOTARY RENEWAL 2 @ \$150								\$300
		PB LDR NEWSPAPER 1/4 PAGE AD 4 @ \$500								\$2,000
		PLANNING BOARD MEETINGS 12 @ \$580								\$6,960
		PUBLIC WORKSHOP AD 12 @ \$58								\$696
		TREE COMMISSION MEETINGS 12 @ \$350								\$4,200
0011501	5155100	Office Supplies		\$2,025	\$3,086	\$5,500	\$5,500	\$788	\$5,500	\$5,500
		COPIER/PRINTER PAPER-WHITE								\$1,000
		GENERAL OFFICE SUPPLIES								\$4,500
0011501	5155200	Operating Supplies		\$103	\$0	\$600	\$600	\$0	\$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		\$1,742	\$2,583	\$4,175	\$4,175	\$1,126	\$3,110	\$3,110
		AICP MEMBERSHIP DUES STATE & NATIONAL PLANNING DIRECTOR								\$1,200
		APA DUES/STATE & NATIONAL 3 @ \$320								\$960
		HARC FLORIDA TRUST FOR HISTORIC PRESERVATION MEMBERSHIP								\$70
		HARC NATIONAL TRUST FOR HISTORIC PRESERVATION MEMBERSHIP								\$40
		ISA BOOKS								\$250
		ISA MEMBERSHIP								\$190
		NATIONAL ALLIANCE OF PRESERVATION COMMISSION								\$400
0011501	5155500	Training		\$380	\$517	\$2,700	\$2,700	\$0	\$3,000	\$3,000
		AICP CERTIFICATION 1 @ \$500								\$500
		ISA MEETING REGISTRATION								\$700
		REQUIRED CEUS FOR ARBORIST CERTIFICATION								\$300
		STATE APA CONFERENCE REGISTRATION								\$1,500
Operating Expenditures				\$138,956	\$26,756	\$42,225	\$42,225	\$10,339	\$738,457	\$303,457

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 1501 City Planner

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0011501	5156400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$3,000	\$0
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$3,000	\$0
City Planner - Total				\$790,770	\$749,680	\$898,638	\$898,638	\$362,177	\$1,628,083	\$1,190,083