City of Key West	AUTHORIZED BUDGET									
FY 21/22 BUDGET	FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22				
Personnel Allocation	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 140,000 FY20)	7.65%	[\$14,798	PY \$14,156
COST CENTER/ POSITION TITLE	GRI <u>STE</u>			FY 21/22 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>		CTRCT T	EMP <u>DUNT</u> <u>Notes</u>	Change in FTEs	Annual Salary	12 FY21/22 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					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	Ν	UDP	1.00	1.00	1.00					125,000	130,000			840		10,400		
HARC ASSISTANT PLANNER	Ν	22N	1.00	1.00	1.00					49,633	51,618					4,129		
PLANS REVIEWER/BUILDING INSPECTOR		35T	0.20	0.20	0.20					12,430	12,927					1,034		
HISTORIC PRESERV PLANNER	Ν	29N	1.00	1.00	1.00					69,152	71,918					5,753		
PLANNER I	Ν	20N	1.00	1.00	1.00					50,845	52,879					4,230		
PLANNER I	Ν	20N	1.00	1.00	1.00					48,451	50,389					4,031		
PLANNER II	Ν	22N	1.00	1.00	1.00					50,874	52,909					4,233		
SENIOR PLANNER	Ν	25N	1.00	1.00	1.00					65,000	67,600					5,408		
URBAN FORESTRY MANAGER	Ν	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

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

Fund: 001 General Fund

Department: 1501 City Planner

Kau				Catamami	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022
Key	Object	Account D	rescription	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
0011501		Regular Salaries & Wa	ages		\$486,555	\$549,510	. ,	\$617,273			
0011501	5151400				\$3,559	\$1,850	\$3,000	\$3,000		\$3,000	
0011501		Special Pay			\$0	\$420	\$0	\$0	1	\$840	•
0011501		FICA Taxes			\$37,154	\$41,834	\$47,451	\$47,451	\$19,578	\$48,669	
0011501		Retirement Contributio			\$35,596	\$31,741	\$47,126	\$47,126	. ,	\$50,828	. ,
0011501	5152300	Life & Health Insurance	e		\$88,949	\$97,570	\$141,563	\$141,563	\$54,543	\$150,937	\$150,937
				Personnel Services	\$651,814	\$722,924	\$856,413	\$856,413	\$351,838	\$886,626	\$886,626
					* • / • • • •	* -	AF 000	* =	* •	* ~~~~~~~~	
0011501	5153100	Professional Services			\$81,380	\$0	\$5,000	\$5,000	\$0	\$690,000	\$255,000
			COMMERCIAL DESIGN ST COMP PLAN EVALUATION TRAFFIC STUDY REVIEW			N N ROOSEVELT					\$100,000 \$150,000 \$5,000
0011501	5153400	Other Contractual Serv	vice		\$2,403	\$0	\$0	\$0	\$0	\$0	\$0
0011501	5154000	Travel & Per Diem			\$985	\$10	\$400	\$400	\$0	\$6,900	\$6,900
			HARC FLORIDA TRUST M ISA & URBAN FORESTRY STATE APA CONFERENC URBAN FORESTRY MANA	COUNCIL 1 @ \$1000 E							\$2,400 \$1,000 \$2,000 \$1,500
0011501	5154400	Rentals & Leases			\$3,280	\$3,458	\$3,800	\$3,800	\$1,602	\$4,000	\$4,000
			COLOR PRINTER, COPIER	R, SCANNER (3 DEPARTME	ENTS)						\$4,000
0011501	5154600	Repairs and Maintenar	nce		\$29,972	\$30	\$0	\$0	\$0	\$0	\$0
0011501		Printing & Binding			\$136	\$134	\$200	\$200	\$73	\$0	
0011501		Promotional Expenses			\$0	\$0	\$0	\$0		\$780	
			PROMOTIONAL EXPENSE	S (PUBLIC WORKSHOPS	12 @ \$65)						\$780
0011501	5154900	Other Current Charges	3		\$16,550	\$16,937	\$19,850	\$19,850	\$6,750	\$22,817	\$22,817
			DRC MEETINGS 12 @ \$89 EASEMENT AD 12 @ \$149								\$1,073 \$1,788

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

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 Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
			HARC MEETINGS 12 @ \$4 NOTARY RENEWAL 2 @ \$ PB LDR NEWSPAPER 1/4 PLANNING BOARD MEETI PUBLIC WORKSHOP AD 1 TREE COMMISSION MEET	3150 PAGE AD 4 @ \$500 NGS 12 @ \$580 12 @ \$58							\$5,800 \$300 \$2,000 \$6,960 \$696 \$4,200
0011501	5155100	Office Supplies			\$2,025	\$3,086	\$5,500	\$5,500	\$788	\$5,500	\$5,500
			COPIER/PRINTER PAPER GENERAL OFFICE SUPPL								\$1,000 \$4,500
0011501	5155200	Operating Supplies			\$103	\$0	\$600	\$600	\$0	\$2,350	\$2,350
			HARC EQUIPMENT SOFTWARE PROGRAMS URBAN FORESTRY MANA WEARTEC JERSEY KNIT	GER TREE ASSESSMENT	,	LUDE FUNDS FOR	A DENSITY MEAS	URING TOOL EST.	AT \$750)		\$100 \$1,000 \$750 \$500
0011501	5155400	Books-Subscrp-Mem	bership		\$1,742	\$2,583	\$4,175	\$4,175	\$1,126	\$3,110	\$3,110
			AICP MEMBERSHIP DUES APA DUES/STATE & NATH HARC FLORIDA TRUST F HARC NATIONAL TRUST I ISA BOOKS ISA MEMBERSHIP NATIONAL ALLIANCE OF	ONAL 3 @ \$320 OR HISTORIC PRESERVA FOR HISTORIC PRESERV/	FION MEMBERSHIP ATION MEMBERSHI						\$1,200 \$960 \$70 \$40 \$250 \$190 \$400
0011501	5155500	Training			\$380	\$517	\$2,700	\$2,700	\$0	\$3,000	\$3,000
			AICP CERTIFICATION 1 @ ISA MEETING REGISTRAT REQUIRED CEUS FOR AF STATE APA CONFERENC	TION REORIST CERTIFICATION							\$500 \$700 \$300 \$1,500
			Ор	erating Expenditures	\$138,956	\$26,756	\$42,225	\$42,225	\$10,339	\$738,457	\$303,457

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

Fund: 001 General Fund

Department: 1501 City Planner

Key	Object	Account Description	Category		FY 2019/2020			FY 2020/2021		
	····		Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	
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