

City of Key West
Annual Budget
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	FY 2021/2022 CC Adopted
0011501	5155100	Office Supplies		\$2,025	\$3,086	\$5,500	\$5,500	\$788	\$5,500	\$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	\$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	\$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	\$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	\$203,457
0011501	5156400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0
City Planner - Total				\$790,770	\$749,680	\$898,638	\$898,638	\$362,177	\$1,628,083	\$1,190,083	\$1,177,457

**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	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs					in FTEs		FY21/22 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
1501 CITY PLANNER																		
ADMIN ASST II	G 109	1.00	1.00	1.00						34,487	42,203						3,376	
ADMINISTRATIVE SPECIALIST	G 115	1.00	1.00	1.00						40,233	49,879						3,990	
CITY PLANNING DIRECTOR	N 140	1.00	1.00	1.00						125,000	127,500			840			10,200	
HARC ASSISTANT PLANNER	N 122	1.00	1.00	1.00						49,633	61,756						4,940	
HISTORIC PRESERV PLANNER	N 129	1.00	1.00	1.00						69,152	83,286						6,663	
PLANNER I	N 122	1.00	1.00	1.00						48,451	59,202						4,736	
PLANNER I	N 122	1.00	1.00	1.00						48,451	59,202						4,736	
PLANNER II	N 124	1.00	1.00	1.00						50,874	63,472						5,078	
PLANS REVIEWER/BUILDING INSPECTOR I	N 128	0.20	0.20	0.20						12,430	12,679						1,014	
SENIOR PLANNER	N 129	1.00	1.00	1.00						65,000	72,811						5,825	
URBAN FORESTRY MANAGER	N 126	1.00	1.00	1.00						61,926	75,915						6,073	
		10.20	10.20	10.20	0.00	0.00	0.00	0.00	0.00	605,637	707,903	0	3,000	840	54,448	56,872	150,937	974,000