

Fund: 001 General Fund
Department: 1501 City Planner

0011501	5153100	Professional Services	\$189,188	\$85,649	\$225,000	\$307,372	\$96,210	\$425,000	\$250,000	\$250,000
		ANNEXATION STUDY (UNIVERSITY)								\$25,000
		COMMERCIAL DESIGN STANDARDS FOR CORRIDOR RESILIENCY PLAN N. ROOSEVELT (CARRY FORWARD \$200,000)								\$0
		COMP PLAN EVALUATION AND APPRAISAL REPORT / FOCUS ON HOUSING POLICY								\$75,000
		PLANNING DEPARTMENT FEE STUDY								\$50,000
		PLANNING PROFESSIONAL SERVICES								\$100,000
0011501	5154000	Travel & Per Diem	\$1,726	\$342	\$4,200	\$4,200	\$0	\$5,200	\$4,200	\$4,200
		HARC FLORIDA TRUST MEETING 1 @ \$1200								\$1,200
		ISA & URBAN FORESTRY COUNCIL 1 @ \$1000								\$1,000
		NATIONAL & STATE APA CONFERENCE								\$2,000
0011501	5154400	Rentals & Leases	\$3,507	\$2,990	\$4,000	\$4,000	\$0	\$4,700	\$4,000	\$4,000
		COLOR PRINTER, COPIER, SCANNER								\$4,000
0011501	5154700	Printing & Binding	\$156	\$567	\$200	\$200	\$60	\$200	\$200	\$200
		BUSINESS CARDS								\$200
0011501	5154800	Promotional Expenses	\$37	\$274	\$3,200	\$3,200	\$0	\$3,200	\$2,000	\$2,000
		HERITAGE TREE - PURCHASE PLAQUES-MARKERS								\$2,000
0011501	5154900	Other Current Charges	\$17,383	\$20,153	\$22,103	\$22,193	\$10,146	\$23,203	\$23,203	\$23,203
		DRC MEETINGS 12 @ \$89.40								\$1,073
		HARC MEETINGS 12 @ \$483 / 6 MONTH AVG \$484.25								\$5,820
		PLANNING BOARD MEETINGS 12 @ \$800								\$9,600
		PUBLIC WORKSHOP AD 12 @ \$119								\$1,430
		TREE COMMISSION MEETINGS 12 @ \$440 / AVERAGE \$438.06								\$5,280

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 001 General Fund
Department: 1501 City Planner

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
0011501	5155100	Office Supplies		\$4,115	\$2,750	\$3,500	\$3,500	\$536	\$3,500	\$2,500	\$2,500
0011501	5155200	Operating Supplies		\$319	\$38	\$3,350	\$3,350	\$162	\$4,490	\$4,330	\$4,330
		ADOBE PRO & OTHER PROGRAMS									\$600
		HARC EQUIPMENT									\$100
		TREE CABLING									\$2,000
		URBAN FORESTRY MANAGER TREE ASSESSMENT SUPPLIES									\$750
		WEARTEC JERSEY KNIT POLO \$80.00 PER STAFF MEMBER									\$880
0011501	5155400	Books-Subscrip-Membership		\$585	\$844	\$3,119	\$3,119	\$95	\$3,315	\$3,315	\$3,315
		APA DUES/STATE & NATIONAL / 4 MEMBERSHIPS BASED UPON SALARY									\$1,612
		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 13TH EDITION									\$668
		NATIONAL ALLIANCE OF PRESERVATION COMMISSION									\$100
		NOTARY RENEWAL 1 @ \$150									\$150
0011501	5155500	Training		\$995	\$0	\$1,700	\$1,700	\$0	\$2,380	\$2,380	\$2,380
		ISA MEETING REGISTRATION									\$700
		NATIONAL & STATE APA CONFERENCE REGISTRATION / AVERAGE RATE \$460.									\$1,380
		REQUIRED CEUS FOR ARBORIST CERTIFICATION									\$300
Operating Expenditures				\$218,010	\$113,608	\$270,372	\$352,834	\$107,210	\$475,188	\$296,128	\$296,128
0011501	5156400	Machinery & Equipment		\$0	\$0	\$0	\$3,640	\$3,639	\$0	\$0	\$0
Capital Outlay				\$0	\$0	\$0	\$3,640	\$3,639	\$0	\$0	\$0
City Planner - Total				\$929,723	\$906,367	\$1,270,650	\$1,366,252	\$564,796	\$1,660,371	\$1,481,311	\$1,513,780

1501 CITY PLANNER

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY23/24	FY24/25		FY23/24	FY24/25
FULL TIME:			PART TIME:		
Administrative Specialist	1.00	1.00			
City Planning Director	1.00	1.00			
HARC Inspector	0.50	0.50			
HARC Planner	1.00	1.00			
HARC Preservationist	1.00	1.00			
Permit Technician	1.00	1.00			
Planner I	1.00	1.00			
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:	10.50	10.50	TOTAL PART TIME:	-	-

SALARY BUDGET
FY 24/25 POSITION CONTROL

FY 24/25 POSITION CONTROL										SS Cap (does not incl Med) 174,900 FY25		7.65%		\$17,713		PY \$17,491			
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Change in FTEs	Notes	Annual Salary	12 FY 24/25 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL	
1501 CITY PLANNER																			
ADMINISTRATIVE SPECIALIST	G 115	1.00	1.00	1.00						63,040	66,192						6,619		
CITY PLANNING DIRECTOR	N 140	1.00	1.00	1.00						146,248	153,560			4,200		15,356			
HARC INSPECTOR	N 116	0.50	0.50	0.00						33,935	35,632								
HISTORIC ARCHITECTUAL PRESERVATION PLANNER	N 129	1.00	1.00	1.00						80,274	84,288					8,429			
HISTORIC ARCHITECTURAL PRESERVATIONIST	N 122	1.00	1.00	1.00						68,533	71,960					7,196			
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00						55,850	58,643					5,864			
PLANNER I	N 122	1.00	1.00	1.00						69,080	72,533					7,253			
PLANNER II	N 124	1.00	1.00	1.00						72,025	75,626					7,563			
PLANNING PROJECT COORDINATOR	N 118	1.00	1.00	1.00						67,083	70,437					7,044			
SENIOR PLANNER	N 129	1.00	1.00	1.00						102,750	107,888					10,789			
URBAN FORESTRY MANAGER	N 126	1.00	1.00	1.00						80,808	84,848					8,485			
		10.50	10.50	10.00	0.00	0.00	0.00	0.00		839,625	881,607	0	2,000	4,200	67,917	84,797	177,131	1,217,653	
											Base	Taxes	Pension						
											2% Merit Inc	16,223	1241	1763	19,228	Merit Contingency			