

**Fund: 001    General Fund**  
**Department: 1501    City Planner**

[illegible]

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2023/2024**

Fund: 001    General Fund  
Department: 1501    City Planner

| Key                    | Object  | Account Description                                      | Category | FY 2020/2021<br>Actuals | FY 2021/2022<br>Actuals | FY 2022/2023<br>Adopted | FY 2022/2023<br>6 Mth Amnd | FY 2022/2023<br>6 Mth Actuals | FY 2023/2024<br>Dept Req | FY 2023/2024<br>CM Review | FY 2023/2024<br>CC Adopted |
|------------------------|---------|--|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|----------------------------|
| 0011501                | 5155100 | Office Supplies  |          | \$2,524                 | \$4,115                 | \$5,500                 | \$5,500                    | \$997                         | \$5,500                  | \$3,500                   | \$3,500                    |
| 0011501                | 5155200 | Operating Supplies                                       |          | \$67                    | \$319                   | \$2,350                 | \$2,350                    | \$0                           | \$3,350                  | \$3,350                   | \$3,350                    |
|                        |         | HARC EQUIPMENT   |          |                         |                         |                         |                            |                               |                          |                           | \$100                      |
|                        |         | TREE CABLING   |          |                         |                         |                         |                            |                               |                          |                           | \$2,000                    |
|                        |         | URBAN FORESTRY MANAGER TREE ASSESSMENT SUPPLIES          |          |                         |                         |                         |                            |                               |                          |                           | \$750                      |
|                        |         | WEARTEC JERSEY KNIT POLO 20 @ \$25                       |          |                         |                         |                         |                            |                               |                          |                           | \$500                      |
| 0011501                | 5155400 | Books-Subscrip-Membership                                |          | \$1,280                 | \$585                   | \$3,713                 | \$3,713                    | \$479                         | \$3,863                  | \$3,119                   | \$3,119                    |
|                        |         | 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                      |
|                        |         | NOTARY RENEWAL 1 @ \$150                                 |          |                         |                         |                         |                            |                               |                          |                           | \$150                      |
|                        |         | TRAKIT LICENSE FOR LAPTOP                                |          |                         |                         |                         |                            |                               |                          |                           | \$456                      |
| 0011501                | 5155500 | Training   |          | \$770                   | \$995                   | \$2,500                 | \$2,500                    | \$0                           | \$4,000                  | \$4,000                   | \$1,700                    |
|                        |         | ISA MEETING REGISTRATION                                 |          |                         |                         |                         |                            |                               |                          |                           | \$700                      |
|                        |         | STATE APA CONFERENCE REGISTRATION                        |          |                         |                         |                         |                            |                               |                          |                           | \$700                      |
|                        |         | REQUIRED CEUS FOR ARBORIST CERTIFICATION                 |          |                         |                         |                         |                            |                               |                          |                           | \$300                      |
| Operating Expenditures |         |  |          | \$27,373                | \$218,010               | \$403,600               | \$460,700                  | \$47,908                      | \$990,216                | \$173,672                 | \$270,372                  |
| City Planner - Total   |         |  |          | \$767,108               | \$929,723               | \$1,534,735             | \$1,668,063                | \$405,198                     | \$2,207,173              | \$1,191,477               | \$1,270,648                |

## 1501 CITY PLANNER

**TOTAL:**

| POSITION TITLE                | AUTHORIZED BUDGET |         |
|-------------------------------|-------------------|---------|
|                               | FY22/23           | FY23/24 |
| <b>FULL TIME:</b>             |                   |         |
|                               |                   |         |
| 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 | 1.00              | 1.00    |
| Planner I                     | 2.00              | 1.00    |
| Planner II                    | 1.00              | 1.00    |
| Planning Project Coordinatoor | 1.00              | 1.00    |
| Senior Planner                | 1.00              | -       |
| Urban Forestry Manager        | 1.00              | 1.00    |
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| TOTAL FULL TIME:              | 12.00             | 10.00   |

| POSITION TITLE    | AUTHORIZED BUDGET |         |
|-------------------|-------------------|---------|
|                   | FY22/23           | FY23/24 |
| <b>PART TIME:</b> |                   |         |
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| TOTAL PART TIME:  | -                 | -       |

SALARY BUDGET  
FY 23/24 POSITION CONTROL

| FY 23/24 POSITION CONTROL      |              |                            |                              |                             |              |                |               |                               |                  |                          | SS Cap (does not incl Med)<br>160,200 FY2023 |                    | 7.65%                |                        | \$17,491                |                          | PY \$16,014 |  |
|--------------------------------|--------------|----------------------------|------------------------------|-----------------------------|--------------|----------------|---------------|-------------------------------|------------------|--------------------------|--|--------------------|----------------------|------------------------|-------------------------|--------------------------|-------------|--|
| COST CENTER/<br>POSITION TITLE | GRD/<br>STEP | FY 22/23<br>Apprvd<br>FTEs | FY 23/24<br>Proposed<br>FTEs | Health<br>Insurance<br>FTEs | PART<br>TIME | CTRCT<br>COUNT | TEMP<br>COUNT | Change<br>in<br>Notes<br>FTEs | Annual<br>Salary | 12<br>FY 23/24<br>Salary | 12<br>Longevity                              | 14<br>Over<br>time | 15<br>Special<br>Pay | 21<br>FICA<br>Medicare | 22<br>Retire<br>Contrib | 23<br>Health<br>Life Ins | TOTAL       |  |
| 1501 CITY PLANNER              |              |                            |                              |                             |              |                |               |                               |                  |                          |  |                    |                      |                        |                         |                          |             |  |
| ADMIN ASST II                  | G 109        | 1.00                       | 1.00                         | 1.00                        |              |                |               |                               | 42,963           | 45,111                   |  |                    |                      |                        |                         | 3,609                    |             |  |
| ADMINISTRATIVE SPECIALIST      | G 115        | 1.00                       | 1.00                         | 1.00                        |              |                |               |                               | 54,600           | 57,330                   |  |                    |                      |                        |                         | 4,586                    |             |  |
| CITY PLANNING DIRECTOR         | N 140        | 1.00                       | 1.00                         | 1.00                        |              |                |               |                               | 136,553          | 143,380                  |  |                    | 4,200                |                        |                         | 11,470                   |             |  |
| HARC ASSISTANT PLANNER         | N 122        | 1.00                       | 1.00                         | 1.00                        |              |                |               |                               | 62,162           | 65,270                   |  |                    |                      |                        |                         | 5,222                    |             |  |
| HISTORIC PRESERV PLANNER       | N 129        | 1.00                       | 1.00                         | 1.00                        |              |                |               |                               | 89,230           | 93,691                   |  |                    |                      |                        |                         | 7,495                    |             |  |
| PLANNER I                      | N 122        | 1.00                       | 1.00                         | 1.00                        |              |                |               |                               | 64,500           | 67,725                   |  |                    |                      |                        |                         | 5,418                    |             |  |
| PLANNER I                      | N 122        | 1.00                       | 0.00                         | 0.00                        |              |                |               |                               | 62,162           |                          |  |                    |                      |                        |                         |                          |             |  |
| PLANNER II                     | N 124        | 1.00                       | 1.00                         | 1.00                        |              |                |               |                               | 67,250           | 70,613                   |  |                    |                      |                        |                         | 5,649                    |             |  |
| PLANNING PROJECT COORDINATOR   | N 118        | 1.00                       | 1.00                         | 1.00                        |              |                |               |                               | 61,664           | 64,747                   |  |                    |                      |                        |                         | 5,180                    |             |  |
| HARC INSPECTOR                 | N 116        | 1.00                       | 1.00                         | 0.00                        |              |                |               |                               | 31,200           | 32,760                   |  |                    |                      |                        |                         |                          |             |  |
| SENIOR PLANNER                 | N 129        | 1.00                       | 0.00                         | 0.00                        |              |                |               |                               | 76,452           |                          |  |                    |                      |                        |                         |                          |             |  |
| URBAN FORESTRY MANAGER         | N 126        | 1.00                       | 1.00                         | 1.00                        |              |                |               |                               | 80,507           | 84,532                   |  |                    |                      |                        |                         | 6,763                    |             |  |
|                                |              | 12.00                      | 10.00                        | 9.00                        | 0.00         | 0.00           | 0.00          | -2.00                         | 829,242          | 725,159                  | 0  | 2,000              | 4,200                | 55,949                 | 55,552                  | 157,415                  | 1,000,276   |  |
|                                |              |                            |                              |                             |              |                |               |                               |                  | Base                     | Taxes  | Pension            |                      |                        |                         |                          |             |  |
|                                |              |                            |                              |                             |              |                |               |                               |                  | 2% Merit Inc             | 14,503                                       | 1109               | 1160                 | 16,773                 | Merit Contingency       |                          |             |  |