



**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
<b>Operating Expenditures</b>				<b>\$218,010</b>	<b>\$113,608</b>	<b>\$270,372</b>	<b>\$352,834</b>	<b>\$107,210</b>	<b>\$475,188</b>	<b>\$296,128</b>	<b>\$296,128</b>
0011501	5156400	Machinery & Equipment		\$0	\$0	\$0	\$3,640	\$3,639	\$0	\$0	\$0
<b>Capital Outlay</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,640</b>	<b>\$3,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>City Planner - Total</b>				<b>\$929,723</b>	<b>\$906,367</b>	<b>\$1,270,650</b>	<b>\$1,366,252</b>	<b>\$564,796</b>	<b>\$1,660,371</b>	<b>\$1,481,311</b>	<b>\$1,496,821</b>

City of Key West  
 FY 24/25 BUDGET  
 Personnel Allocation

1501 CITY PLANNER

TOTAL:

AUTHORIZED BUDGET	
FY23/24	FY24/25
10.50	10.50

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY23/24	FY24/25		FY23/24	FY24/25
<b>FULL TIME:</b>			<b>PART TIME:</b>		
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			
<b>TOTAL FULL TIME:</b>	<b>10.50</b>	<b>10.50</b>	<b>TOTAL PART TIME:</b>	<b>-</b>	<b>-</b>

**SALARY BUDGET  
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	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL	
											FY 24/25 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins		
<b>1501 CITY PLANNER</b>																			
ADMINISTRATIVE SPECIALIST	G 115	1.00	1.00	1.00						63,040	66,192						5,295		
CITY PLANNING DIRECTOR	N 140	1.00	1.00	1.00						146,248	153,560			4,200			12,285		
HARC INSPECTOR	N 116	0.50	0.50	0.00						33,935	35,632								
HISTORIC ARCHITECTUAL PRESERVATION PLANNING	N 129	1.00	1.00	1.00						80,274	84,288						6,743		
HISTORIC ARCHITECTURAL PRESERVATIONIST	N 122	1.00	1.00	1.00						68,533	71,960						5,757		
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00						55,850	58,643						4,691		
PLANNER I	N 122	1.00	1.00	1.00						69,080	72,533						5,803		
PLANNER II	N 124	1.00	1.00	1.00						72,025	75,626						6,050		
PLANNING PROJECT COORDINATOR	N 118	1.00	1.00	1.00						67,083	70,437						5,635		
SENIOR PLANNER	N 129	1.00	1.00	1.00						102,750	107,888						8,631		
URBAN FORESTRY MANAGER	N 126	1.00	1.00	1.00						80,808	84,848						6,788		
		<b>10.50</b>	<b>10.50</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>839,625</b>	<b>881,607</b>	<b>0</b>	<b>2,000</b>	<b>4,200</b>	<b>67,917</b>	<b>67,838</b>	<b>177,131</b>	<b>1,200,693</b>	
											<b>Base</b>	<b>Taxes</b>	<b>Pension</b>						
											2% Merit Inc	16,223	1241	1411	<b>18,875</b>	<b>Merit Contingency</b>			