

City of Key West
 FY 22/23 BUDGET
 Personnel Allocation

| AUTHORIZED BUDGET | |
|-------------------|---------|
| FY21/22 | FY22/23 |
| 11.20 | 11.00 |

1501 CITY PLANNER

TOTAL:

| POSITION TITLE | AUTHORIZED BUDGET | | POSITION TITLE | AUTHORIZED BUDGET | |
|-------------------------------|-------------------|--------------|-------------------------|-------------------|----------|
| | FY21/22 | FY22/23 | | FY21/22 | FY22/23 |
| FULL TIME: | | | PART TIME: | | |
| 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 | 0.20 | - | | | |
| Planner I | 2.00 | 2.00 | | | |
| 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 | | | |
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| | | | | | |
| | | | | | |
| TOTAL FULL TIME: | 11.20 | 11.00 | TOTAL PART TIME: | - | - |

**SALARY BUDGET
FY 22/23 POSITION CONTROL**

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

| COST CENTER/ POSITION TITLE | GRD/ STEP | FY 21/22 | FY 22/23 | 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 | | FY 22/23 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 | | | | | 40,310 | | | | | | | | 3,386 |
| ADMINISTRATIVE SPECIALIST | G | 115 | 1.00 | 1.00 | 1.00 | | | | | 48,137 | | | | | | | | 4,044 |
| CITY PLANNING DIRECTOR | N | 140 | 1.00 | 1.00 | 1.00 | | | | | 127,500 | | | | 840 | | | | 10,710 |
| HARC ASSISTANT PLANNER | N | 122 | 1.00 | 1.00 | 1.00 | | | | | 59,202 | | | | | | | | 4,973 |
| HISTORIC PRESERV PLANNER | N | 129 | 1.00 | 1.00 | 1.00 | | | | | 83,286 | | | | | | | | 6,996 |
| PLANNER I | N | 122 | 1.00 | 1.00 | 1.00 | | | | | 59,202 | | | | | | | | 4,973 |
| PLANNER I | N | 122 | 1.00 | 1.00 | 1.00 | | | | | 53,000 | | | | | | | | 4,452 |
| PLANNER II | N | 124 | 1.00 | 1.00 | 1.00 | | | | | 62,807 | | | | | | | | 5,276 |
| PLANNING PROJECT COORDINATOR | N | 118 | 1.00 | 1.00 | 1.00 | | | | | 57,860 | | | | | | | | 4,860 |
| PLANS REVIEWER/BUILDING INSPECTOR I | N | 128 | 0.20 | 0.00 | 0.00 | | | | | 14,138 | | | | | | | | |
| SENIOR PLANNER | N | 129 | 1.00 | 1.00 | 1.00 | | | | | 72,811 | | | | | | | | 6,116 |
| URBAN FORESTRY MANAGER | N | 126 | 1.00 | 1.00 | 1.00 | | | | | 75,915 | | | | | | | | 6,377 |
| URBAN FORESTRY MANAGER - 6 MONTH CN | CN | 126 | | | 0.50 | | | | | | | | | | | | | 2,799 |
| | | | 11.20 | 11.00 | 11.50 | 0.00 | 0.00 | 0.00 | -0.20 | 754,168 | 812,014 | 0 | 3,000 | 840 | 62,413 | 65,201 | 184,156 | 1,127,624 |

2% Merit Inc Base Taxes Pension Merit Contingency
16,240 1242 1243 18,726

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund
 Department: 1501 City Planner

| Key | Object | Account Description | Category | FY 2019/2020 Actuals | FY 2020/2021 Actuals | FY 2021/2022 Adopted | FY 2021/2022 6 Mth Amnd | FY 2021/2022 6 Mth Actuals | FY 2022/2023 Dept Req | FY 2022/2023 CM Review |
|-------------------------------|---------|---|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|
| | | HARC MEETINGS 12 @ \$483 | | | | | | | | \$5,800 |
| | | NOTARY RENEWAL 1 @ \$150 | | | | | | | | \$150 |
| | | PLANNING BOARD MEETINGS 12 @ \$800 | | | | | | | | \$9,600 |
| | | PUBLIC WORKSHOP AD 12 @ \$58 | | | | | | | | \$696 |
| | | TREE COMMISSION MEETINGS 12 @ \$350 | | | | | | | | \$4,200 |
| 0011501 | 5155100 | Office Supplies | | \$3,086 | \$2,524 | \$5,500 | \$5,500 | \$178 | \$5,500 | \$5,500 |
| 0011501 | 5155200 | Operating Supplies | | \$0 | \$67 | \$2,350 | \$2,350 | \$319 | \$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 | | \$2,583 | \$1,280 | \$3,110 | \$3,110 | \$325 | \$3,713 | \$3,713 |
| | | AICP MEMBERSHIP DUES STATE & NATIONAL PLANNING DIRECTOR | | | | | | | | \$1,200 |
| | | 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 |
| 0011501 | 5155500 | Training | | \$517 | \$770 | \$3,000 | \$3,000 | \$145 | \$2,500 | \$2,500 |
| | | ISA MEETING REGISTRATION | | | | | | | | \$700 |
| | | REQUIRED CEUS FOR ARBORIST CERTIFICATION | | | | | | | | \$300 |
| | | STATE APA CONFERENCE REGISTRATION | | | | | | | | \$1,500 |
| Operating Expenditures | | | | \$26,756 | \$27,373 | \$203,457 | \$245,557 | \$77,930 | \$1,204,350 | \$654,350 |
| City Planner - Total | | | | \$749,680 | \$767,108 | \$1,177,457 | \$1,219,557 | \$378,219 | \$2,306,982 | \$1,781,974 |