

City of Key West
Annual Budget
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	FY 2022/2023 CC Adopted
0011501	5151200	Regular Salaries & Wages		\$549,510	\$530,691	\$707,903	\$707,903	\$225,546	\$812,014	\$812,014	\$815,050
0011501	5151400	Overtime		\$1,850	\$854	\$3,000	\$3,000	\$1,615	\$3,000	\$3,000	\$3,000
0011501	5151500	Special Pay		\$420	\$900	\$840	\$840	\$420	\$840	\$840	\$840
0011501	5152100	FICA Taxes		\$41,834	\$40,356	\$54,448	\$54,448	\$17,296	\$62,413	\$62,413	\$62,645
0011501	5152200	Retirement Contributions		\$31,741	\$48,003	\$56,872	\$56,872	\$16,427	\$65,201	\$65,201	\$65,444
0011501	5152300	Life & Health Insurance		\$97,570	\$118,931	\$150,937	\$150,937	\$38,986	\$184,156	\$184,156	\$184,156
Personnel Services				\$722,924	\$739,735	\$974,000	\$974,000	\$300,289	\$1,127,624	\$1,127,624	\$1,131,135
0011501	5153100	Professional Services		\$0	\$1,100	\$155,000	\$197,100	\$70,713	\$1,155,000	\$405,000	\$355,000
		COMMERCIAL DESIGN STANDARDS FOR CORRIDOR RESILIENCY PLAN N ROOSEVELT									\$200,000
		COMP PLAN EVALUATION AND APPRAISAL REPORT									\$150,000
		TRAFFIC STUDY REVIEW									\$5,000
0011501	5154000	Travel & Per Diem		\$10	\$0	\$6,900	\$6,900	\$0	\$6,700	\$6,700	\$6,700
		HARC FLORIDA TRUST MEETING 1 @ \$1200									\$1,200
		ISA & URBAN FORESTRY COUNCIL 1 @ \$1000									\$1,000
		STATE APA CONFERENCE									\$2,000
		URBAN FORESTRY MANAGER CEU CLASS TRAVEL									\$2,500
0011501	5154100	Communications/Postage		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011501	5154400	Rentals & Leases		\$3,458	\$3,761	\$4,000	\$4,000	\$1,272	\$4,500	\$4,500	\$3,750
		COLOR PRINTER, COPIER, SCANNER									\$3,750
0011501	5154600	Repairs and Maintenance		\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011501	5154700	Printing & Binding		\$134	\$135	\$0	\$0	\$120	\$0	\$0	\$0
0011501	5154800	Promotional Expenses		\$0	\$0	\$780	\$780	\$0	\$780	\$780	\$780
		PROMOTIONAL EXPENSES (PUBLIC WORKSHOPS 12 @ \$65)									\$780
0011501	5154900	Other Current Charges		\$16,937	\$17,737	\$22,817	\$22,817	\$4,859	\$23,307	\$23,307	\$23,307
		DRC MEETINGS 12 @ \$89.40									\$1,073
		EASEMENT AD 12 @ \$149									\$1,788
		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	\$5,500

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0011501	5155200	Operating Supplies		\$0	\$67	\$2,350	\$2,350	\$319	\$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		\$2,583	\$1,280	\$3,110	\$3,110	\$325	\$3,713	\$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	\$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	\$454,350	\$403,600
City Planner - Total				\$749,680	\$767,108	\$1,177,457	\$1,219,557	\$378,219	\$2,331,974	\$1,581,974	\$1,534,735

1501 CITY PLANNER

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23
FULL 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
TOTAL FULL TIME:	11.20	11.00

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23
PART TIME:		
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 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 22/23 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1501 CITY PLANNER																		
ADMIN ASST II	G 109	1.00	1.00	1.00						40,310	42,326					3,386		
ADMINISTRATIVE SPECIALIST	G 115	1.00	1.00	1.00						51,025	53,576					4,286		
CITY PLANNING DIRECTOR	N 140	1.00	1.00	1.00						127,500	133,875			840		10,710		
HARC ASSISTANT PLANNER	N 122	1.00	1.00	1.00						59,197	62,157					4,973		
HISTORIC PRESERV PLANNER	N 129	1.00	1.00	1.00						83,286	87,450					6,996		
PLANNER I	N 122	1.00	1.00	1.00						59,202	62,162					4,973		
PLANNER I	N 122	1.00	1.00	1.00						53,000	55,650					4,452		
PLANNER II	N 124	1.00	1.00	1.00						62,816	65,957					5,277		
PLANNING PROJECT COORDINATOR	N 118	1.00	1.00	1.00						57,860	60,753					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	76,452					6,116		
URBAN FORESTRY MANAGER	N 126	1.00	1.00	1.00						75,915	79,711					6,377		
URBAN FORESTRY MANAGER - 6 MONTH CN	126			0.50							34,982					2,799		
		11.20	11.00	11.50	0.00	0.00	0.00		-0.20	757,060	815,050	0	3,000	840	62,645	65,444	184,156	1,131,135
											Base	Taxes	Pension					
											2% Merit Inc	15,601	1194	1248	18,043	Merit Contingency		