## City of Key West Annual Budget Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 1501 City Planner

Key	Object	<i>.</i>	Description	Category	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022
rtey	Object	Account L	escription	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011501	5151200	Regular Salaries & Wa	ades		\$486,555	\$549,510	\$617,273	\$617,273	\$257,069	\$632,352	\$632,352	\$707,903
0011501	5151400	U U	.900		\$3,559	\$1,850		\$3,000	\$614	\$3,000	\$3,000	\$3,000
0011501	5151500	Special Pay			\$0	\$420	\$0	\$0	\$480	\$840	\$840	\$840
0011501		FICA Taxes			\$37,154	\$41,834	\$47,451	\$47,451	\$19,578	\$48,669	\$48,669	\$54,448
0011501		Retirement Contributio			\$35,596	\$31,741	\$47,126	\$47,126	\$19,554	\$50,828	\$50,828	\$56,872
0011501	5152300	Life & Health Insuranc	e		\$88,949	\$97,570	\$141,563	\$141,563	\$54,543	\$150,937	\$150,937	\$150,937
				Personnel Services	\$651,814	\$722,924	\$856,413	\$856,413	\$351,838	\$886,626	\$886,626	\$974,000
0011501	5153100	Professional Services			\$81,380	\$0	\$5,000	\$5,000	\$0	\$690,000	\$255,000	\$155,000
			COMP PLAN EVALUATIO TRAFFIC STUDY REVIEW	N AND APPRAISAL REPOR	T							\$150,000 \$5,000
0011501	5153400	Other Contractual Ser	vice		\$2,403	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011501	5154000	Travel & Per Diem			\$985	\$10	\$400	\$400	\$0	\$6,900	\$6,900	\$6,900
			HARC FLORIDA TRUST M ISA & URBAN FORESTRY STATE APA CONFERENC URBAN FORESTRY MAN	COUNCIL 1 @ \$1000	-							\$2,400 \$1,000 \$2,000 \$1,500
0011501	5154400	Rentals & Leases			\$3,280	\$3,458	\$3,800	\$3,800	\$1,602	\$4,000	\$4,000	\$4,000
			COLOR PRINTER, COPIE	R, SCANNER (3 DEPARTM	ENTS)							\$4,000
0011501	5154600	Repairs and Maintena	nce		\$29,972	\$30	\$0	\$0	\$0	\$0	\$0	\$0
0011501	5154700	Printing & Binding			\$136	\$134	\$200	\$200	\$73	\$0	\$0	\$0
0011501	5154800	Promotional Expenses	;		\$0	\$0	\$0	\$0	\$0	\$780	\$780	\$780
			PROMOTIONAL EXPENSE	ES (PUBLIC WORKSHOPS	12 @ \$65)							\$780
0011501	5154900	Other Current Charges	5		\$16,550	\$16,937	\$19,850	\$19,850	\$6,750	\$22,817	\$22,817	\$22,817
			DRC MEETINGS 12 @ \$88 EASEMENT AD 12 @ \$14 HARC MEETINGS 12 @ \$ NOTARY RENEWAL 2 @ 9 PB LDR NEWSPAPER 1/4 PLANNING BOARD MEET PUBLIC WORKSHOP AD TREE COMMISSION MEE	) 183 \$150 PAGE AD 4 @ \$500 INGS 12 @ \$580 12 @ \$58								\$1,073 \$1,788 \$5,800 \$300 \$2,000 \$6,960 \$696 \$4,200

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Key	Object	Account	Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
0011501	5155100	Office Supplies			\$2,025	\$3,086	\$5,500	\$5,500	\$788	\$5,500	\$5,500	\$5,500
			COPIER/PRINTER PAPER GENERAL OFFICE SUPPL									\$1,000 \$4,500
0011501	5155200	Operating Supplies			\$103	\$0	\$600	\$600	\$0	\$2,350	\$2,350	\$2,350
			HARC EQUIPMENT SOFTWARE PROGRAMS URBAN FORESTRY MANA WEARTEC JERSEY KNIT	GER TREE ASSESSMEN		CLUDE FUNDS FO	R A DENSITY MEA	SURING TOOL EST	. AT \$750)			\$100 \$1,000 \$750 \$500
0011501	5155400	Books-Subscrp-Mem	bership		\$1,742	\$2,583	\$4,175	\$4,175	\$1,126	\$3,110	\$3,110	\$3,110
			AICP MEMBERSHIP DUES APA DUES/STATE & NATI HARC FLORIDA TRUST F HARC NATIONAL TRUST ISA BOOKS ISA MEMBERSHIP NATIONAL ALLIANCE OF	ONAL 3 @ \$320 DR HISTORIC PRESERVA FOR HISTORIC PRESERV.	TION MEMBERSHIP ATION MEMBERSHI							\$1,200 \$960 \$70 \$40 \$250 \$190 \$400
0011501	5155500	Training			\$380	\$517	\$2,700	\$2,700	\$0	\$3,000	\$3,000	\$3,000
			AICP CERTIFICATION 1 @ ISA MEETING REGISTRAT REQUIRED CEUS FOR AF STATE APA CONFERENC	TON REORIST CERTIFICATION								\$500 \$700 \$300 \$1,500
			Ор	erating Expenditures	\$138,956	\$26,756	\$42,225	\$42,225	\$10,339	\$738,457	\$303,457	\$203,457
0011501	011501 5156400 Machinery & Equipment				\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0
			City Planner - Total		\$790,770	\$749,680	\$898,638	\$898,638	\$362,177	\$1,628,083	\$1,190,083	\$1,177,457

City of Key West	AUTHORIZED BUDGET									
FY 21/22 BUDGET	FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22				
Personnel Allocation	11.00	1.00	0.00	9.70	1.00	10.20				

**1501 CITY PLANNER** 

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
Admin Asst II	1.00	-	-	1.00	-	1.00
Administrative Specialist	1.00	-	-	1.00	-	1.00
City Planning Director	1.00	-	-	1.00	-	1.00
HARC Assistant Planner	1.00	-	-	1.00	-	1.00
HARC Inspector	1.00	-	-	0.20	-	0.20
Planner I	2.00	-	-	1.00	-	1.00
Planner II	1.00	1.00	-	2.00	-	2.00
Senior Planner	1.00	-	-	-	1.00	1.00
Urban Forestry Manager	1.00	-	-	1.00	-	1.00
Planning Consultant	1.00	-	-	1.00	-	1.00
				0.50	-	-
TOTAL EMPLOYEES:	11.00	1.00	-	9.70	1.00	10.20

## SALARY BUDGET

FY 21/22 POSITION CONTROL												SS Cap (does 140,000 FY202		)	7.65%		\$14,798	PY \$14,156
COST CENTER/ POSITION TITLE	GRD/ STEP			FY 21/22 Proposed FTEs	Health Insurance FTEs			EMP OUNT Notes	Change in FTEs	Annual Salary	12 FY21/22 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 1	09	1.00	1.00	1.00					34,487	42,203					3,376		
ADMINISTRATIVE SPECIALIST	G 1	15	1.00	1.00	1.00					40,233	49,879					3,990		
CITY PLANNING DIRECTOR	N 1	40	1.00	1.00	1.00					125,000	127,500			840		10,200		
HARC ASSISTANT PLANNER	N 1	22	1.00	1.00	1.00					49,633	61,756					4,940		
HISTORIC PRESERV PLANNER	N 1	29	1.00	1.00	1.00					69,152	83,286					6,663		
PLANNER I	N 1	22	1.00	1.00	1.00					48,451	59,202					4,736		
PLANNER I	N 1	22	1.00	1.00	1.00					48,451	59,202					4,736		
PLANNER II	N 1	24	1.00	1.00	1.00					50,874	63,472					5,078		
PLANS REVIEWER/BUILDING INSPECTOR I	IN 1	28	0.20	0.20	0.20					12,430	12,679					1,014		
SENIOR PLANNER	N 1	29	1.00	1.00	1.00					65,000	72,811					5,825		
URBAN FORESTRY MANAGER	N 1	26	1.00	1.00	1.00					61,926	75,915					6,073		
			10.20	10.20	10.20	0.00	0.00	0.00	0.00	605,637	707,903	0	3,000	840	54,448	56,872	150,937	974,000