

City of Key West  
Annual Budget  
Fiscal Year 2023/2024

Fund: 120    Community Development Fund  
Department: 0000    Revenue

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
1200000	3316900	Other Human Services		\$0	\$0	\$0	\$0	\$0	\$506,521	\$506,521	\$506,521
		HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS									\$506,521
InterGovernmental Revenue				\$0	\$0	\$0	\$0	\$0	\$506,521	\$506,521	\$506,521
1200000	3610000	Interest Earnings		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc Revenue				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1200000	3810100	General		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1200000	3811040	Affordable Housing		\$0	\$0	\$0	\$0	\$0	\$0	\$139,217	\$139,217
1200000	3899001	Fund Balance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Sources				\$0	\$0	\$0	\$0	\$0	\$0	\$139,217	\$139,217
Community Development Fund Revenue - Total				\$0	\$0	\$0	\$0	\$0	\$506,521	\$645,738	\$645,738

**120 5401 Community Development Office**

**TOTAL:**

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY22/23	FY23/24		FY22/23	FY23/24
<b>FULL TIME:</b>			<b>PART TIME:</b>		
Community Development Program Director	-	1.00			
TOTAL FULL TIME:	-	1.00	TOTAL PART TIME:	-	-

SALARY BUDGET  
FY 23/24 POSITION CONTROL

FY 23/24 POSITION CONTROL											SS Cap (does not incl Med) 160,200 FY2023		7.65%		\$17,491		PY \$16,014		
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23 Apprvd FTEs	FY 23/24 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 23/24 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL	
120 COMMUNITY DEVELOPMENT OFFICE																			
COMMUNITY DEV PROGRAM DIRECTOR	136	1.00	1.00	1.00						100,000	105,000			4,200		8,400			
		1.00	1.00	1.00	0.00	0.00	0.00		0.00	100,000	105,000	0	0	4,200	8,354	8,400	17,491	143,444	
											2% Merit Inc	Base 2,100	Taxes 161	Pension 168	2,429	Merit Contingency			

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

Fund: 120    Community Development Fund  
Department: 5401    Administration

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1205401	5541200	Regular Salaries & Wages		\$0	\$0	\$0	\$0	\$0	\$105,000	\$105,000	\$105,000
1205401	5541200	Special Pay		\$0	\$0	\$0	\$0	\$0	\$4,200	\$4,200	\$4,200
1205401	5541200	FICA Taxes		\$0	\$0	\$0	\$0	\$0	\$8,354	\$8,354	\$8,354
1205401	5541200	Retirement Contributions		\$0	\$0	\$0	\$0	\$0	\$8,400	\$8,400	\$8,400
1205401	5542300	Life & Health Insurance		\$0	\$0	\$0	\$0	\$0	\$17,491	\$17,491	\$17,491
Personnel Services				\$0	\$0	\$0	\$0	\$0	\$143,445	\$143,445	\$143,445
1205401	5544000	Travel & Per Diem		\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
		TRAVEL TO FLORIDA HOUSING COALITION CONFERENCE									\$2,000
1205401	5544400	Rentals & Leases		\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
		KONICA PRINTER LEASE									\$1,000
1205401	5544700	Printing & Binding		\$0	\$0	\$0	\$0	\$0	\$626	\$626	\$626
		BUSINESS CARDS, STATIONARY, ETC									\$626
1205401	5544900	Other Current Charges		\$0	\$0	\$0	\$0	\$0	\$912	\$912	\$912
		LEGAL NOTICES FOR MEETINGS									\$912
1205401	5545100	Office Supplies		\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500
1205401	5545400	Books-Subscrip-Membership		\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
		HOUSING TRACKING SOFTWARE									\$1,000
1205401	5545500	Training		\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500
		FLORIDA HOUSING COALITION CONFERENCE									\$500
Operating Expenditures				\$0	\$0	\$0	\$0	\$0	\$8,538	\$8,538	\$8,538
1205401	5548200	Aid to Pvt. Organizations		\$0	\$0	\$0	\$0	\$0	\$491,326	\$491,326	\$491,326
		HOPWA ADMINISTRATIVE COSTS FOR AH MONROE									\$34,393
		HOPWA HOUSING INFORMATION AH MONROE									\$40,000
		HOPWA RENTAL ASSISTANCE AH MONROE									\$416,933
Grants and Aid				\$0	\$0	\$0	\$0	\$0	\$491,326	\$491,326	\$491,326

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1205401	5549803	Operating		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1205401	5549804	Salary Contingency		\$0	\$0	\$0	\$0	\$0	\$0	\$2,429	\$2,429
Reserves				\$0	\$0	\$0	\$0	\$0	\$0	\$2,429	\$2,429
Community Development Office Expenditures - Total				\$0	\$0	\$0	\$0	\$0	\$643,309	\$645,738	\$645,738