

City of Key West

Annual Budget

Fiscal Year 2022/2023

Fund: 104 Affordable Housing

Department: 0000 Revenue

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
1040000	3376100	Human Services		\$0	\$64,608	\$0	\$0	\$0	\$0	\$0	\$0
InterGovernmental Revenue				\$0	\$64,608	\$0	\$0	\$0	\$0	\$0	\$0
1040000	3445101	Meters - Affordable Housing		\$303,121	\$0	\$476,251	\$476,251	\$31,230	\$0	\$410,766	\$410,766
Charges For Services				\$303,121	\$0	\$476,251	\$476,251	\$31,230	\$0	\$410,766	\$410,766
1040000	3610000	Interest Earnings		\$2,642	\$231	\$5,000	\$5,000	\$54	\$0	\$0	\$0
1040000	3693001	Settlements		\$0	\$850,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0
Misc Revenue				\$2,642	\$850,231	\$505,000	\$505,000	\$500,054	\$0	\$0	\$0
1040000	3899001	Fund Balance		\$0	\$0	\$121,281	\$123,161	\$0	\$0	\$81,707	\$83,343
Other Sources				\$0	\$0	\$121,281	\$123,161	\$0	\$0	\$81,707	\$83,343
Affordable Housing Revenue - Total				\$305,763	\$914,839	\$1,102,532	\$1,104,412	\$531,284	\$0	\$492,473	\$494,109

104 5401 Affordable Housing

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23		FY21/22	FY22/23
FULL TIME:			PART TIME:		
Community Development Program Mgr	1.00	1.00			
TOTAL FULL TIME:	1.00	1.00	TOTAL PART TIME:	-	-

SALARY BUDGET
FY 22/23 POSITION CONTROL

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	
104 AFFORDABLE HOUSING																			
COMMUNITY DEV PROGRAM MANAGER	136	1.00	1.00	1.00						137,500	137,500					11,000			
		1.00	1.00	1.00	0.00	0.00	0.00		0.00	137,500	137,500	0	0	0	10,519	11,000	16,014	175,032	
											2% Merit Inc	Base 2,750	Taxes 210	Pension 220	3,180	Merit Contingency			

City of Key West
Annual Budget
Fiscal Year 2022/2023

Fund: 104 Affordable Housing
Department: 5401 Administration

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
RESERVE FOR MERIT INCREASES											\$3,180
Reserves				\$0	\$0	\$154,831	\$10,529	\$0	\$0	\$5,989	\$7,625
Affordable Housing Expenditures - Total				\$1,479,151	\$371,012	\$1,102,532	\$1,104,412	\$181,734	\$485,963	\$492,473	\$494,109

FY 2022-2023 Carry Forward
Fund 104 Affordable Trust Fund

FUND	PROJECT	DESCRIPTION	PTD BUDGET	Exp. To Date PTD TOTAL	ENCUMBRANCES	PTD BALANCE	Committed Project Amt
							\$ -
							\$ 371,517 Available Fund Balance Aug 29, 2022
							<u>\$ 371,517</u> Available Fund Balance - After CIP
							\$ 200 Interest Income for Balance of FY22
							\$ 110,000 Meter Transfers from General Fund
							\$ (12,583) Workforce Housing Coordinator
							\$ (66,667) Housing Authority - Poinciana Gardens
							\$ (1,874) AH Assistance
							\$ (29,528) Habitat for Humanity Home Repairs
							\$ (5,414) Remainder of FY22 Indirect Transfer
							\$ (200,000) Homebuyer's Assistance Program
							\$ (82,308) CDO Operational Support
							\$ 83,343 FY 22-23 Carry Forward