

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 |

City of Key West
 FY 23/24 BUDGET
 Personnel Allocation

120 5401 Community Development Office

TOTAL:

| AUTHORIZED BUDGET | |
|-------------------|---------|
| FY22/23 | FY23/24 |
| 0.00 | 1.00 |

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

**SALARY BUDGET
FY 23/24 POSITION CONTROL**

SS Cap (does not incl Med)
160,200 FY2023

7.65%

\$17,491 PY \$16,014

| <u>COST CENTER/ POSITION TITLE</u> | <u>GRD/ STEP</u> | <u>FY 22/23 Apprvd FTEs</u> | <u>FY 23/24 Proposed FTEs</u> | <u>Health Insurance FTEs</u> | <u>PART TIME</u> | <u>CTRCT COUNT</u> | <u>TEMP COUNT</u> | <u>Notes</u> | <u>Change in FTEs</u> | <u>Annual Salary</u> | <u>12 FY 23/24 Salary</u> | <u>12 Longevity</u> | <u>14 Over time</u> | <u>15 Special Pay</u> | <u>21 FICA Medicare</u> | <u>22 Retire Contrib</u> | <u>23 Health Life Ins</u> | <u>TOTAL</u> |
|---|----------------------|-------------------------------------|---------------------------------------|--------------------------------------|----------------------|------------------------|-----------------------|--------------|-------------------------------|--------------------------|-----------------------------------|-------------------------|-----------------------------|-------------------------------|---------------------------------|----------------------------------|-----------------------------------|----------------|
| 120 COMMUNITY DEVELOPMENT OFFICE | | | | | | | | | | | | | | | | | | |
| COMMUNITY DEV PROGRAM DIRECTOR | 136 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 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

| 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 |
|-------------------------------|---------|--|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|----------------------------|
| 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-Subscrp-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 |

City of Key West
Annual Budget
Fiscal Year 2023/2024

Fund: 120 Community Development Fund
 Department: 5401 Administration

| 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 |
|--|---------|---------------------|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|----------------------------|
| 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 |