

City of Key West
Budget Preparation Worksheets
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
1200000	3316900	Other Human Services		\$0	\$0	\$0	\$0	\$0	\$506,521	\$506,521
		HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS								\$506,521
InterGovernmental Revenue				\$0	\$0	\$0	\$0	\$0	\$506,521	\$506,521
1200000	3610000	Interest Earnings		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc Revenue				\$0	\$0	\$0	\$0	\$0	\$0	\$0
1200000	3810100	General		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1200000	3811040	Affordable Housing		\$0	\$0	\$0	\$0	\$0	\$0	\$139,217
1200000	3899001	Fund Balance		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Sources				\$0	\$0	\$0	\$0	\$0	\$0	\$139,217
Community Development Fund Revenue - Total				\$0	\$0	\$0	\$0	\$0	\$506,521	\$645,738

City of Key West
Budget Preparation Worksheets
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
HOPWA RENTAL ASSISTANCE AH MONROE										\$416,933
Grants and Aid				\$0	\$0	\$0	\$0	\$0	\$491,326	\$491,326
1205401	5549803	Operating		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1205401	5549804	Salary Contingency		\$0	\$0	\$0	\$0	\$0	\$0	\$2,429
Reserves				\$0	\$0	\$0	\$0	\$0	\$0	\$2,429
Community Development Office Expenditures - Total				\$0	\$0	\$0	\$0	\$0	\$643,309	\$645,738

City of Key West
 FY 23/24 BUDGET
 Personnel Allocation

AUTHORIZED BUDGET	
FY22/23	FY23/24
0.00	1.00

120 5401 Community Development Office

TOTAL:

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			
TOTAL FULL TIME:			TOTAL PART TIME:		
	-	1.00		-	-

**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			
										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				