

RESOLUTION NO. 42-2023

A RESOLUTION OF THE MONROE COUNTY
COMPREHENSIVE PLAN LAND AUTHORITY AMENDING
THE FISCAL YEAR 2024 BUDGET.

WHEREAS, the Monroe County Comprehensive Plan Land Authority (hereinafter "Land Authority") was created pursuant to section 380.0661, Florida Statutes and Monroe County Ordinance No. 31-1986; and

WHEREAS, the Land Authority held a public hearing on November 8, 2023 at 9:25 AM at the Harvey Government Center in Key West, Monroe County, Florida to amend the Fiscal Year 2024 Budget; and

WHEREAS, the public hearing participants were also provided the option of participating in said hearing via Communications Media Technology using a Zoom Webinar platform; and

WHEREAS, the Land Authority and the Monroe County Board of County Commissioners (BOCC) have entered into the Third Amended and Restated Interlocal Agreement Regarding the Administration of Land Acquisition Programs; and

WHEREAS, said Agreement specifies that once the employees occupying the BOCC positions Land Steward Assistant FMENV-020 and Land Steward Assistant FMENV-021 separate from employment, said positions are to become Land Authority positions with salaries and benefits funded by the BOCC on a reimbursement basis; and

WHEREAS, the employee occupying the Land Steward Assistant FMENV-021 position has resigned and the employee occupying the Land Steward Assistant FMENV-020 position has indicated he will be retiring in FY 2024; and

WHEREAS, it is necessary to amend the Land Authority budget to account for the salary and benefits expense under the appropriation portion of the budget and revenue that will be received by reimbursement from the BOCC.

NOW, THEREFORE, BE IT RESOLVED BY THE LAND AUTHORITY that the Fiscal Year 2024 Budget of \$35,418,143 is hereby amended to be \$35,540,000 as shown in Attachment A.

PASSED AND ADOPTED by the Land Authority at a meeting on this 8th day of November, 2023.



Commissioner Craig Cates
Commissioner Michelle Lincoln
Commissioner Holly Raschein
Commissioner James Scholl
Chairman David Rice

Yes
Yes
Yes
Yes
Yes

(Seal)
ATTEST:

Christine
Hurley

Digitally signed by
Christine Hurley
Date: 2023.11.08
11:26:29 -05'00'

Christine Hurley
Executive Director

MONROE COUNTY COMPREHENSIVE
PLAN LAND AUTHORITY

David P. Rice
Chairman

Approved as to form and legality:

Gregory Oropeza, Esquire

**ATTACHMENT A
MONROE COUNTY LAND AUTHORITY
11/8/23 FY 2024 BUDGET AMENDMENT**

	<u>Current Budget FY 2024</u>	<u>Increase/ (Decrease)</u>	<u>Amended Budget FY 2024</u>
Revenues:			
Intergovernmental			
Tourist Impact Tax - Restricted - Key West	\$2,962,155	\$0	\$2,962,155
Tourist Impact Tax - Restricted - FL Keys	\$3,280,428	\$0	\$3,280,428
Park Surcharge - Restricted	\$378,837	\$0	\$378,837
Tourist Impact Tax & Park Surcharge - Administration	\$370,650	\$0	\$370,650
Fund Balance Forward			
Tourist Impact Tax - Restricted - Key West	\$12,887,903	\$0	\$12,887,903
Tourist Impact Tax - Restricted - FL Keys	\$0	\$0	\$0
Park Surcharge - Restricted	\$0	\$0	\$0
Assigned and Unassigned	\$12,671,283	\$0	\$12,671,283
Miscellaneous			
Interest Income	\$250,000	\$0	\$250,000
BOCC Reimbursement for MCLA Employee	\$0	\$128,270	\$128,270
Sale of Land	\$4,481,000	\$0	\$4,481,000
Less 5%	-\$1,864,113	-\$6,413	-\$1,870,526
Total Revenues	\$35,418,143	\$121,857	\$35,540,000
Appropriations:			
Salaries, Benefits, and General Operating Expenses	\$1,152,000	\$152,500	\$1,304,500
Operating FL Keys ACSC - Forgivable Mortgages	\$0	\$0	\$0
Operating FL Keys ACSC - Construction Funding	\$0	\$0	\$0
Operating Key West ACSC - Forgivable Mortgages	\$0	\$0	\$0
Operating Key West ACSC - Construction Funding	\$0	\$0	\$0
Capital Outlay			
Office Equipment	\$10,000	\$0	\$10,000
FL Keys Area of Critical State Concern	\$14,112,837	-\$30,643	\$14,082,194
ROGO Reserve	\$3,293,248	\$0	\$3,293,248
Key West Area of Critical State Concern	\$15,850,058	\$0	\$15,850,058
Reserves			
Contingency	\$500,000	\$0	\$500,000
End of Year Cash	\$500,000	\$0	\$500,000
Total Appropriations	\$35,418,143	\$121,857	\$35,540,000