

RESOLUTION NO. 17-2022

A RESOLUTION OF THE MONROE COUNTY
COMPREHENSIVE PLAN LAND AUTHORITY ADOPTING
A FINAL BUDGET FOR FISCAL YEAR 2023.

WHEREAS, the Monroe County Comprehensive Plan Land Authority (hereinafter "Land Authority"), a land authority pursuant to section 380.0663, Florida Statutes, held a public hearing on September 12, 2022 after 5:00 PM at the Harvey Government Center in Key West, Monroe County, Florida to amend and adopt a Tentative Budget for Fiscal Year 2023; and

WHEREAS, the Land Authority held a final public hearing on the proposed budget on September 21, 2022 after 5:00 PM at the Nelson Government Center on Key Largo, Monroe County, Florida to amend and adopt a Final Budget for Fiscal Year 2023; and

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

BE IT RESOLVED BY THE MONROE COUNTY COMPREHENSIVE PLAN LAND AUTHORITY that the Budget of \$31,938,563 in Attachment A be adopted as the Final Budget for Fiscal Year 2023 and is hereby adopted.


PASSED AND ADOPTED by the Monroe County Comprehensive Plan Land Authority at a meeting on this 21st day of September 2022.



| | |
|--------------------------------|------------|
| Commissioner Craig Cates | <u>Yes</u> |
| Commissioner Michelle Coldiron | <u>Yes</u> |
| Commissioner Holly Raschein | <u>Yes</u> |
| Commissioner James Scholl | <u>Yes</u> |
| Chairman David Rice | <u>Yes</u> |

MONROE COUNTY COMPREHENSIVE
PLAN LAND AUTHORITY


Christine Hurley
Executive Director


David P. Rice
Chairman

Approved as to form and legality:


Gregory Oropeza, Esquire

**ATTACHMENT A
MONROE COUNTY LAND AUTHORITY
FY 2023 BUDGET**

| | Budget FY 2023 |
|--|---------------------------|
| Revenues: | |
| Intergovernmental | |
| Tourist Impact Tax - Restricted - Key West | 2,634,201 |
| Tourist Impact Tax - Restricted - FL Keys | 2,718,805 |
| Park Surcharge - Restricted | 407,290 |
| Tourist Impact Tax & Park Surcharge - Administration | 308,379 |
| Fund Balance Forward | |
| Tourist Impact Tax - Restricted - Key West | 11,238,729 |
| Tourist Impact Tax - Restricted - FL Keys | 2,902,414 |
| Park Surcharge - Restricted | 0 |
| Assigned and Unassigned | 8,903,722 |
| Miscellaneous | |
| Interest Income | 25,000 |
| Sale of Land | 4,481,000 |
| Less 5% | (1,680,977) |
| Total Revenues | 31,938,563 |
| Appropriations: | |
| Salaries, Benefits, and Operating Expenses | 978,200 |
| Capital Outlay | |
| Office Equipment | 10,000 |
| FL Keys Area of Critical State Concern | 12,784,185 |
| ROGO Reserve | 3,293,248 |
| Key West Area of Critical State Concern | 13,872,930 |
| Reserves | |
| Contingency | 500,000 |
| End of Year Cash | 500,000 |
| Total Appropriations | 31,938,563 |