Fund: 411 Transit System 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 Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
4110000	3291000	CC Admin Fees		\$0	\$40,568	\$26,000	\$26,000	\$29,727	\$26,000	\$45,000	\$45,000
		Permits Fee	es & Special Assessm	\$0	\$40,568	\$26,000	\$26,000	\$29,727	\$26,000	\$45,000	\$45,000
4110000	3314210 F	FDOT Section 5311 Oper		\$237,580	\$486,275	\$498,754	\$498,754	\$319,467	\$0	\$150,000	\$150,000
		5311 OPERATING GRANT	- FY22 AWARD CARRY OVE	ER							\$150,000
4110000 4110000 4110000	3315001 F	Mass Transit - Capital FEMA Grant/Reimbursement American Rescue Plan Act		\$1,036,148 \$1,239,592 \$0	\$597,277 \$77,816 \$0	\$117,899 \$0 \$0	\$117,899 \$0 \$0	\$260,047 \$1,275 \$0	\$0 \$0 \$0	\$0 \$0 \$50,000	\$0 \$0 \$50,000
		ARPA - PARK AND RIDE S	ECURITY CAMERAS								\$50,000
4110000	3316100 H	Human Serv-Health/Hospitl		\$0	\$0	\$375,000	\$375,000	\$0	\$564,943	\$1,050,635	\$1,050,635
		ARP BLOCK GRANT CORONAVIRUS RESPONS	SE AND RELIEF SUPPLEMEN	NTAL APPROPRIAT	TIONS ACT (CRRSA	Α)					\$485,692 \$564,943
4110000	3344210 F	FDOT Block Grant Oper		\$204,937	\$275,005	\$354,124	\$354,124	\$50,878	\$300,000	\$200,000	\$200,000
		BLOCK OPERATING GRAI	NT - FY22 AWARD CARRY C	OVER							\$200,000
4110000	3344260 F	FDOT Commuter Assistance		\$246,722	\$498,906	\$582,258	\$582,258	\$285,058	\$616,340	\$1,086,340	\$1,086,340
			TANCE - LOWER KEYS SHU TANCE - LOWER KEYS SHU		RD CARRYOVER						\$470,000 \$616,340
4110000	3349000 (	Other State Grants		\$0	\$276,444	\$363,459	\$363,459	\$158,716	\$0	\$100,000	\$100,000
		SERVICE DEVELOPMENT	GRANT - DUVAL LOOP FIR:	ST QUARTER							\$100,000
4110000 4110000		Motor Fuel Tax Rebate Fransportation		\$19,665 \$317,038	\$20,651 \$329,278	\$18,500 \$384,290	\$18,500 \$384,290	\$8,705 \$240,821	\$18,500 \$406,785	\$18,500 \$462,870	\$18,500 \$462,870
		CITY OF MARATHON (24% MONROE COUNTY (BOCC									\$168,316 \$294,554
4110000	3376100 H	Human Services		\$0	\$3,134	\$0	\$0	\$0	\$0	\$0	\$0
		InterG	overnmental Revenue	\$3,301,682	\$2,564,786	\$2,694,284	\$2,694,284	\$1,324,966	\$1,906,568	\$3,118,345	\$3,118,345
4110000	3443100 E	Bus Fares		\$92,397	\$57,835	\$50,000	\$50,000	\$34,675	\$50,000	\$60,000	\$65,000

Fiscal Year 2022/2023

Fund: 411 Transit System Department: 0000 Revenue

Departine	31111 0000				FY 2019/2020	FY 2020/2021	FY 2021/2022	EV 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	EV 2022/2023
Key	Object	Account D	escription	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review	CC Adopted
					riotadio	Hotaulo	Adoptou	o man / mma	o many totadio	Dopt Roq	CIII I TOVICII	o o maopica
4110000	3443200	Bus Advertising			\$2,550	\$4,835	\$0	\$0	\$2,023	\$0	\$500,000	\$500,000
4110000		Bus Shelter Ads - City			\$49,033	\$59,019	\$55,000	\$55,000	\$31,622	\$55,000	\$55,000	\$55,600
4110000		Lower Keys Shuttle Far			\$161,567	\$199,463	\$200,000	\$200,000	\$107,850	\$200,000	\$200,000	\$200,000
4110000		Bus Shelter Ads - Keys	•		\$20,170	\$22,548	\$25,000	\$25,000		\$20,000	\$20,000	\$20,000
4110000		Duval Loop Fares			\$0	\$2,739	\$0			\$0		\$0
4110000	3443900	Transit/Other Charges			\$170	\$110	\$150	\$150	\$90	\$125	\$125	\$125
			TRANSIT/OTHER CHARGE	S (CITY)ID CARDSSPECIA	L SHUTTLESSINGL	E RIDE TOKENS						\$125
4110000	3445000	Parking			\$566,487	\$847,158	\$1,072,609	\$1,072,609	\$636,317	\$878,087	\$1,097,610	\$1,097,610
			PARK AND RIDE PARKING PARK AND RIDE PARKING									\$972,610 \$125,000
4110000	3445003	Conch Harbor Parking			\$49,360	\$48,188	\$49,712	\$49,712	\$30,460	\$49,712	\$49,712	\$49,712
			CONCH HARBOR - \$3,722. THE MARKER - PARKING -									\$44,672 \$5,040
4110000	3445102 Meters - Transportation Altern		(\$78,884)	(\$129,887)	(\$126,016)	(\$126,016)	(\$7,627)	(\$126,016)	(\$126,016)	(\$126,016)		
			PARK AND RIDE TAF TRAI	NSFER								(\$126,016)
4110000	3490000	Other Charges For Ser	vice		\$921	\$1,240	\$600	\$600	\$120	\$450	\$450	\$450
			OTHER CHARGES FOR SE	ERVICE (LKS)ID CARDSSP	ECIAL SHUTTLESIN	IGLE RIDE TOKENS	3					\$450
				Charges For Services	\$863,771	\$1,113,246	\$1,327,055	\$1,327,055	\$847,088	\$1,127,358	\$1,856,881	\$1,862,481
4110000	3510300	Parking Fine			\$1,130	\$6,370	\$3,500	\$3,500	\$666	\$2,500	\$5,000	\$5,000
				Fines & Forfeitures	\$1,130	\$6,370	\$3,500	\$3,500	\$666	\$2,500	\$5,000	\$5,000
4110000	3610000	Interest Earnings			(\$4,747)	(\$271)	\$0	\$0	(\$1)	\$0	\$0	\$0
4110000		We've Got the Keys			\$26,303	\$38,275	\$40,500	\$40,500	\$22,924	\$36,886		\$36,886
4110000		Other Misc Revenues			\$2,517	\$2,804	\$0	\$0	\$9	\$0	\$0	\$0
4110000			\$23,671	\$0	\$0	\$0	\$0	\$0		\$0		
	Misc Revenue					\$40.808	\$40,500	\$40,500	\$22,932	\$36,886	\$36,886	\$36,886
				misc ivevellue	\$47,744	Ψ-10,000	ψ+υ,υυυ	ψ+υ,υυυ	Ψ22,932	Ψ00,000	Ψ50,000	Ψ00,000
4110000	3811110	Transportation Alternat	ive		\$373,088	\$3,405	\$0	\$0	\$0	\$0	\$17,500	\$17,500
4110000	3815020	Insurance Programs			\$0	\$115,300	\$0	\$0	\$0	\$0	\$0	\$0

Fiscal Year 2022/2023

Fund: 411 Transit System
Department: 0000 Revenue

Key	Object	Account Description	Category	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Rey	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
4110000 3899001 Fund Balance				\$0	\$0	\$785,230	\$785,230	\$0	\$0	\$706,068	\$706,122
		Other Sources	\$373,088	\$118,705	\$785,230	\$785,230	\$0	\$0	\$723,568	\$723,622	
Transit Revenue - Total					\$3,884,483	\$4,876,569	\$4,876,569	\$2,225,379	\$3,099,312	\$5,785,680	\$5,791,334

AUTHORIZED									
BUDGET									
FY21/22	FY22/23								
1.30	1.30								

#### **411 4401 TRANSIT ADMINISTRATION**

		AUTHORIZED			
POSITION TITLE	BUD	GET	POSITION TITLE	BUD	GET
	FY21/22	FY22/23		FY21/22	FY22/23
FULL TIME:			PART TIME:		
Customer Service Specialist	0.25	0.25			
Director - Transportation	0.40	0.40			
Transit Operation Manager	0.40	0.40			
Transit Grants & Project Manager	0.25	0.25			
TOTAL FULL TIME:	1.30	1.30	TOTAL PART TIME:	1	-

AUTHORIZED									
BUDGET									
FY21/22 FY22/23									
18 85	18 85								

#### **411 4402 TRANSIT OPERATIONS**

POSITION TITLE		ORIZED OGET	POSITION TITLE	AUTHORIZED BUDGET			
	FY21/22	FY22/23		FY21/22	FY22/23		
FULL TIME:	•		PART TIME:	•			
Apprentice Mechanic	0.40	0.40	Relief Bus Driver	0.75	0.75		
Assistant Transit Supervisor	0.80	0.80					
Bus Driver	10.00	10.00					
Bus Driver - Non CDL	4.00	4.00					
Certified Mechanic (ASE)	0.80	0.80					
Customer Service Specialist	0.25	0.25					
Director - Transportation	0.20	0.20					
Lead Certified Mechanic (ASE)	0.40	0.40					
Transit Grants & Project Manager	0.25	0.25					
Transit Operation Manager	0.20	0.20					
Transit Vehicle Helper	0.80	0.80					
TOTAL FULL TIME:	18.10	18.10	TOTAL PART TIME:	0.75	0.75		

AUTHORIZED									
BUDGET									
FY21/22	FY22/23								
10.85	10.85								

#### **411 4405 TRANSIT OPERATIONS**

POSITION TITLE		ORIZED OGET	POSITION TITLE		ORIZED GET
		FY22/23			FY22/23
FULL TIME:			PART TIME:		
Apprentice Mechanic	0.40	0.40	Bus Driver	0.75	0.75
Assistant Transit Supervisor	0.80	0.80			
Bus Driver - Shuttle	6.00	6.00			
Certified Mechanic (ASE)	0.80	0.80			
Customer Service Specialist	0.25	0.25			
Director - Transportation	0.20	0.20			
Lead Certified Mechanic (ASE)	0.40	0.40			
Transit Grants & Project Manager	0.25	0.25			
Transit Operation Manager	0.20	0.20			
Transit Vehicle Helper	0.80	0.80			
TOTAL FULL TIME:	10.10	10.10	TOTAL PART TIME:	0.75	0.75

AUTHORIZED									
BUDGET									
FY21/22 FY22/23									
8 50	8 50								

#### 411 4407 DUVAL LOOP

POSITION TITLE		ORIZED OGET	POSITION TITLE		ORIZED GET
	FY21/22	FY22/23		FY21/22	FY22/23
FULL TIME:	•		PART TIME:		
Apprentice Mechanic	0.20		Relief Bus Driver - Old Town Shuttle (4)	2.00	2.00
Assistant Transit Supervisor	0.40	0.40			
Bus Driver	4.00	4.00			
Certified Mechanic (ASE)	0.40	0.40			
Customer Service Specialist	0.25	0.25			
Director - Transportation	0.20	0.20			
Lead Certified Mechanic (ASE)	0.20	0.20			
Transit Grants & Project Manager	0.25	0.25			
Transit Operation Manager	0.20	0.20			
Transit Vehicle Helper	0.40	0.40			
					_
TOTAL FULL TIME:	6.50	6.50	TOTAL PART TIME:	2.00	2.00

#### SALARY BUDGET FY 22/23 POSITION CONTROL

COST CENTERY POSITION TITLE STEP POSITION TITLE SAMPLY SA	F1 22/23 POSITION CONTROL										147,000 FY2022	nci iviea)		7.65%		\$16.014	PY \$14,798
Control Centre   Cont											,				'		, ,
THE NOTITIES   THE	COST CENTED!	CBD/				DART (	TDCT	TEMP			12						
### TRANSIT SYSTEM FUND  TRANSIT OPERATION  TRANSIT OPERATION  TRANSIT OPERATION  **N 192 **O 100 **N 193 **O 100 **O											Longevity						TOTAL
TRAINIT CAPTION 1446    CUSTOMER STROCK SPECULUST   G 109 0.25 0.25 0.25 0.25 0.25 0.25 0.25 0.25											3. 3.						
CUSTOMER SRYC SPECULIST   0 100 0 25 0 25 0 25 0 25 0 25 0 25 0 2																	
DIRECTOR OF OF TRANSPORTATION   U 1 40   0.40   0		G 100	0.25	0.25	0.25				12 776	12 /15			00		1.073		
TRANSIT OPERATION MANAGER   N   132   0.40   0.40   0.40   0.40   172,5564   17,731   0   0.500   642   9,048   9,470   20,818   157,549   17,743   17,743   0   0.500   642   9,048   9,470   20,818   157,549   17,743																	
TRANSIT GRANT & PPOLIMER   N 123										,					,		
TRANSIT OPERATIONS 4402																	
APPERNICE MECHANIC G 109 0.40 0.40 0.40 0.40 1.50 1.50 1.50 1.50 1.50 1.50 1.50 1.5			1.30	1.30	1.30	0.00	0.00	0.00	111,553	117,131	0	500	642	9,048	9,410	20,818	157,549
APPERNICE MECHANIC G 109 0.40 0.40 0.40 0.40 1.50 1.50 1.50 1.50 1.50 1.50 1.50 1.5	TRANSIT OPERATIONS 4402																
ASSI TRANSIS SUPERVISOR N 119 0.40 0.40 0.40 0.40 0.40 0.40 0.40 0.4		G 109	0.40	0.40	0.40				16.126	16.932					1.355		
ASSI TRANSIT SUPERVISOR N 119 0-40 0-40 0-40 0-40 0-40 0-40 0-40 0-4									,	,			144				
BUS DRIVER G 110 1.00 1.00 1.00 1.00 55.233 BUS DRIVER G 110 1.00 1.00 1.00 1.00 5.603 55.233 BUS DRIVER G 110 1.00 1.00 1.00 1.00 5.603 55.233 BUS DRIVER G 110 1.00 1.00 1.00 1.00 5.603 55.233 BUS DRIVER G 110 1.00 1.00 1.00 1.00 5.603 55.233 BUS DRIVER G 110 1.00 1.00 1.00 1.00 5.603 55.233 BUS DRIVER G 110 1.00 1.00 1.00 1.00 5.603 55.233 BUS DRIVER G 110 1.00 1.00 1.00 1.00 1.00 5.603 55.233 BUS DRIVER G 110 1.00 1.00 1.00 1.00 1.00 5.603 55.233 BUS DRIVER G 110 1.00 1.00 1.00 1.00 5.603 55.233 BUS DRIVER G 110 1.00 1.00 1.00 1.00 5.603 55.233 BUS DRIVER G 110 1.00 1.00 1.00 1.00 5.603 55.233 BUS DRIVER G 110 1.00 1.00 1.00 1.00 5.603 55.233 BUS DRIVER G 110 1.00 1.00 1.00 1.00 5.603 55.233 BUS DRIVER G 110 1.00 1.00 1.00 1.00 5.603 55.233 BUS DRIVER NON COLL G 101 1.00 1.00 1.00 1.00 1.00 1.00 1.00	ASST TRANSIT SUPERVISOR	N 119	0.40	0.40	0.40								144				
BUS DRIVER G 110 1.00 1.00 1.00 1.00 55,033 BUS DRIVER G 110 1.00 1.00 1.00 1.00 55,033 BUS DRIVER G 110 1.00 1.00 1.00 1.00 55,033 BUS DRIVER G 110 1.00 1.00 1.00 1.00 55,033 BUS DRIVER G 110 1.00 1.00 1.00 1.00 55,033 BUS DRIVER G 110 1.00 1.00 1.00 1.00 55,033 BUS DRIVER G 110 1.00 1.00 1.00 1.00 55,033 BUS DRIVER G 110 1.00 1.00 1.00 1.00 55,033 BUS DRIVER G 110 1.00 1.00 1.00 1.00 55,033 BUS DRIVER G 110 1.00 1.00 1.00 1.00 1.00 55,033 BUS DRIVER G 110 1.00 1.00 1.00 1.00 1.00 55,033 BUS DRIVER G 110 1.00 1.00 1.00 1.00 1.00 55,033 BUS DRIVER G 110 1.00 1.00 1.00 1.00 1.00 55,033 BUS DRIVER G 110 1.00 1.00 1.00 1.00 1.00 1.00 1.00																	
BUS DRIVER G 110 1.00 1.00 1.00 1.00 52.003 55.233									,	,					,		
BUS DRIVER G 110 1.00 1.00 1.00 1.00 52.003 55.233																	
BUS DRIVER G 110 1,00 1,00 1,00 1,00 52,003 55,233										,					,		
BUS DRIVER 6 110 1.00 1.00 1.00 1.00 55.233																	
BUS DRIVER 6 110 1.00 1.00 1.00 1.00 1.00 1.00 1.0									,								
BUS DRIVER NON CDL G 101 1.00 1.00 1.00 1.00 1.00 1.00 1.0																	
BUS DRIVER - NON CDL	BUS DRIVER	G 110	1.00	1.00	1.00				55,200	57,960					4,637		
BUS DRIVER - NON CDL G 101 1.00 1.00 1.00 1.00 1.00 1.00 1.0										,							
BUS DRIVER - NON COL G 101 1.00 1.00 1.00 1.00 318.24 33.415																	
BUS DRIVER - NON CDL G 101 1.00 1.00 1.00 1.00 2.0 1.00 2.032 2.03										,							
CERTIFIED MECHANIC (ASE) G 118 0.40 0.40 0.40 0.40 0.40 0.40 0.40 0.4																	
CERTIFIED MECHANIC (ASE)																	
DIRECTOR OP OF TRANSPORTATION   U 140   0.20   0.																	
Lead Certified Mech (ASE)   G 120   0.40   0.40   0.40   0.40   0.40   0.40   0.40   39.452   41,425   17,218   18,079   1,446   14,446	CUSTOMER SRVC SPECIALÍST	G 109	0.25	0.25	0.25				12,776	13,415			90		1,073		
RELIEF BUS DRIVER T 110 0.75 0.75 0.00 39.45 41,425  TRANSIT GRANT & PROU MGR N 123 0.25 0.25 0.25 0.25 17,218 18,079 1,446  TRANSIT OPERATION MANAGER N 132 0.20 0.20 0.20 17,782 18,671 96 1,494  TRANSIT VEHICLE HELPER G 106 0.40 0.40 0.40 0.40 15,021 15,772 1,262  TRANSIT VEHICLE HELPER G 106 0.40 0.40 0.40 0.40 15,021 15,772 1,322  TRANSIT VEHICLE HELPER G 106 0.40 0.40 0.40 0.40 0.40 0.50 0.50 0.50																	
TRANSIT GRANT & PROJ MGR N 123 0.25 0.25 0.25 0.25 17,782 18,671 96 1,446 TRANSIT OPERATION MANAGER N 132 0.20 0.20 0.20 0.20 17,782 18,671 96 1,494 TRANSIT VEHICLE HELPER G 106 0.40 0.40 0.40 15,021 15,772 1,262 TRANSIT VEHICLE HELPER G 106 0.40 0.40 0.40 15,021 15,772 1,262 TRANSIT VEHICLE HELPER G 106 0.40 0.40 0.40 0.40 15,021 15,772 1,322    International Content of the Con	,									,			144		2,229		
TRANSIT OPERATION MANAGER TRANSIT VEHICLE HELPER G 106 0.40 0.40 0.40 0.40 0.40 15,021 15,772 115,772 115,772 115,772 115,772 115,772 115,772 115,772 115,772 115,772 115,772 115,772 115,772 115,772 115,772 115,773															4 440		
TRANSIT VEHICLE HELPER G 106 0.40 0.40 0.40 0.40 15,732 15,732 16,520 15,733 16,520 1,322  LOWER KEYS SHUTTLE 4405 APPRENTICE MECHANIC ASST TRANSIT SUPERVISOR N 119 0.40 0.40 0.40 0.40 0.40 0.40 0.40 0.4										,			96				
TRANSIT VEHICLE HELPER  G 106													30		,		
LOWER KEYS SHUTTLE 4405   APPRENTICE MECHANIC   G 109   0.40									,	,					,		
APPRENTICE MECHANIC G 109 0.40 0.40 0.40 0.40 16,126 16,932 1,355  ASST TRANSIT SUPERVISOR N 119 0.40 0.40 0.40 22,889 24,033 144 1,923  ASST TRANSIT SUPERVISOR N 119 0.40 0.40 0.40 0.40 25,644 26,926 144 2,154  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 1 10 1.00 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 1 10 1.00 1.00 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 1 10 1.00 1.00 1.00 1.00 1.00 1.00 52,603 55,233 55,2			18.85	18.85	18.10	0.00	0.00	0.00			0	55,000	798	79,739		289,846	1,490,833
APPRENTICE MECHANIC G 109 0.40 0.40 0.40 0.40 16,126 16,932 1,355  ASST TRANSIT SUPERVISOR N 119 0.40 0.40 0.40 22,889 24,033 144 1,923  ASST TRANSIT SUPERVISOR N 119 0.40 0.40 0.40 0.40 25,644 26,926 144 2,154  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 1 10 1.00 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 1 10 1.00 1.00 1.00 1.00 1.00 52,603 55,233 4,419  BUS DRIVER-SHUTTLE G 1 10 1.00 1.00 1.00 1.00 1.00 1.00 52,603 55,233 55,2	LOWER KEYS SHITTLE 4405																
ASST TRANSIT SUPERVISOR N 119 0.40 0.40 0.40 0.40 22,889 24,033 144 1,923 ASST TRANSIT SUPERVISOR N 119 0.40 0.40 0.40 0.40 25,644 26,926 144 2,154 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE (PT) T 110 0.50 0.50 0.00 52,603 55,233 4,419  CERTIFIED MECHANIC (ASE) G 118 0.40 0.40 0.40 0.40 24,191 25,400 2,032		G 109	0.40	0.40	0.40				16 126	16 932					1 355		
ASST TRANSIT SUPERVISOR N 119 0.40 0.40 0.40 0.40 52,644 26,926 144 2,154 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE (PT) T 110 0.50 0.50 0.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE (PT) T 110 0.25 0.25 0.00 13,151 13,809 CERTIFIED MECHANIC (ASE) G 118 0.40 0.40 0.40 0.40 24,191 25,400 2,032													144				
BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE (PT) T 110 0.50 0.50 0.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE (PT) T 110 0.55 0.50 0.00 26,302 27,617 BUS DRIVER-SHUTTLE (PT) T 110 0.25 0.25 0.00 13,151 13,809 CERTIFIED MECHANIC (ASE) G 118 0.40 0.40 0.40 0.40 24,191 25,400 2,032																	
BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE (PT) T 110 0.25 0.25 0.00 26,302 27,617 BUS DRIVER-SHUTTLE (PT) T 110 0.25 0.25 0.00 13,151 13,809 CERTIFIED MECHANIC (ASE) G 118 0.40 0.40 0.40 0.40 24,191 25,400 2,032	BUS DRIVER-SHUTTLE	G 110	1.00	1.00	1.00				52,603	55,233					4,419		
BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE G 110 1.00 1.00 1.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE (PT) T 110 0.50 0.50 0.00 52,603 55,233 4,419 BUS DRIVER-SHUTTLE (PT) T 110 0.25 0.25 0.00 13,151 13,809 CERTIFIED MECHANIC (ASE) G 118 0.40 0.40 0.40 0.40 24,191 25,400 2,032																	
BUS DRIVER-SHUTTLE       G 110       1.00       1.00       1.00       52,603       55,233       4,419         BUS DRIVER-SHUTTLE       G 110       1.00       1.00       52,603       55,233       4,419         BUS DRIVER-SHUTTLE (PT)       T 110       0.50       0.50       0.00       26,302       27,617         BUS DRIVER-SHUTTLE (PT)       T 110       0.25       0.25       0.00       13,151       13,809         CERTIFIED MECHANIC (ASE)       G 118       0.40       0.40       0.40       24,191       25,400       2,032															,		
BUS DRIVER-SHUTTLE       G 110 1.00 1.00 1.00       52,603 55,233 4,419         BUS DRIVER-SHUTTLE (PT)       T 110 0.50 0.50 0.00 26,302 27,617         BUS DRIVER-SHUTTLE (PT)       T 110 0.25 0.25 0.00 13,151 13,809         CERTIFIED MECHANIC (ASE)       G 118 0.40 0.40 0.40 0.40 24,191 25,400 2,032															,		
BUS DRIVER-SHUTTLE (PT)       T 110 0.50 0.50 0.00       26,302 27,617         BUS DRIVER-SHUTTLE (PT)       T 110 0.25 0.25 0.00       13,151 13,809         CERTIFIED MECHANIC (ASE)       G 118 0.40 0.40 0.40       24,191 25,400       26,302 27,617									,	,					,		
BUS DRIVER-SHUTTLE (PT)       T 110 0.25 0.25 0.00       13,151 13,809         CERTIFIED MECHANIC (ASE)       G 118 0.40 0.40 0.40       24,191 25,400       25,400       2,032															7,413		
CERTIFIED MECHANIC (ASE) G 118 0.40 0.40 0.40 24,191 25,400 2,032										,							
CERTIFIED MECHANIC (ASE) G 118 0.40 0.40 0.40 21,269 22,332 1,787															2,032		
	CERTIFIED MECHANIC (ASE)	G 118	0.40	0.40	0.40				21,269	22,332					1,787		

SS Cap (does not incl Med)

#### **SALARY BUDGET FY 22/23 POSITION CONTROL**

FY 22/23 POSITION CONTROL											SS Cap (does not		Med)		7.65%	Ī	\$16.014	PY \$14,798
COST CENTER/	GRD/	FY 21/22 Apprvd	FY 22/23 Proposed	Health Insurance	PART	CTRCT	TEMP	Change in	Annual	12 FY 22/23	12		14 Over	15 Special	21 FICA	22 Retire	23 Health	1 414,730
POSITION TITLE	STEP	<u>FTEs</u>	<u>FTEs</u>	<u>FTEs</u>	TIME	COUNT	COUNT N	otes FTEs	Salary	Salary	Longevity		time	Pay	Medicare	Contrib	Life Ins	TOTAL
411 TRANSIT SYSTEM FUND																		
CUSTOMER SRVC SPECIALIST	G 109	0.25	0.25	0.25					12,776	13,415				90		1,073		
DIRECTOR DP OF TRANSPORTATION	U 140	0.20	0.20	0.20					22,997	24,147				180		1,932		
LEAD CERTIFIED MECH (ASE)	G 120	0.40	0.40	0.40					26,535	27,862				144		2,229		
TRANSIT GRANT & PROJ MGR	N 123	0.25	0.25	0.25					17,218	18,079						1,446		
TRANSIT OPERATION MANAGER	N 132	0.20	0.20	0.20					17,782	18,671				96		1,494		
TRANSIT VEHICLE HELPER	G 106	0.40	0.40	0.40					15,021	15,772						1,262		
TRANSIT VEHICLE HELPER	G 106	0.40	0.40	0.40					15,733	16,520						1,322		
		10.85	10.85	10.10	0.00	0.00	0.00		593,251	622,914	(	)	70,000	798	53,069	52,119	161,737	960,637
DUVAL LOOP 4407																		
APPRENTICE MECHANIC	G 109	0.20	0.20	0.20					8,063	8,466						677		
ASST TRANSIT SUPERVISOR	N 119	0.20	0.20	0.20					11,444	12,017				72		961		
ASST TRANSIT SUPERVISOR	N 119	0.20	0.20	0.20					12,822	13,463				72		1,077		
BUS DRIVER	G 110	1.00	1.00	1.00					52,603	55,233				. –		4,419		
BUS DRIVER	G 110	1.00	1.00	1.00					52,603	55,233						4,419		
BUS DRIVER	G 110	1.00	1.00	1.00					52,603	55,233						4,419		
BUS DRIVER	G 110	1.00	1.00	1.00					52,603	55,233						4,419		
CERTIFIED MECHANIC (ASE)	G 118	0.20	0.20	0.20					12,095	12,700						1,016		
CERTIFIED MECHANIC (ASE)	G 118	0.20	0.20	0.20					10,634	11,166						893		
CUSTOMER SRVC SPECIALIST	G 109	0.25	0.25	0.25					12,776	13,415				90		1,073		
DIRECTOR DP OF TRANSPORTATION	U 140	0.20	0.20	0.20					22,997	24,147				180		1,932		
LEAD CERTIFIED MECH (ASE)	G 120	0.20	0.20	0.20					13,268	13,931				72		1,114		
RELIEF BUS DRIVER-OLD TOWN SHUTTLE	T 110	0.50	0.50	0.00					26,302	27,617								
RELIEF BUS DRIVER-OLD TOWN SHUTTLE	T 110	0.50	0.50	0.00					26,302									
RELIEF BUS DRIVER-OLD TOWN SHUTTLE	T 110	0.50	0.50	0.00					26,302	27,617								
RELIEF BUS DRIVER-OLD TOWN SHUTTLE	T 110	0.50	0.50	0.00					26,302	27,617								
TRANSIT GRANT & PROJ MGR	N 123	0.25	0.25	0.25					17,218	18,079						1,446		
TRANSIT OPERATION MANAGER	N 132	0.20	0.20	0.20					17,782	18,671				96		1,494		
TRANSIT VEHICLE HELPER	G 106	0.20	0.20	0.20					7,510	7,886						631		
TRANSIT VEHICLE HELPER	G 106	0.20	0.20	0.20					7,867	8,260				=00	40.400	661	404.000	=04.40=
		8.50	8.50	6.50	0.00	0.00	0.00	0.00	470,097	493,602		0	35,000	582	40,483	30,651	104,088	704,405
		39.50	39.50	36.00	0.00	0.00	0.00	0.00	2,114,464	2.220.187		)	160.500	2.820	182.338	171.089	576.489	3,313,424
									,,	,===,.			,	,	,	,		.,,

Base

2% Merit Inc 44,404

Taxes

3,397

Pension

3,243 51,044 Merit Contingency

### Fiscal Year 2022/2023

Fund: 411 Transit System

Department: 4401 General Administration

рерагине				0.1	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
4114401		Regular Salaries & W	ages		\$101,625		\$111,553			\$117,131	\$117,131	\$117,131
4114401 4114401		Overtime Special Pay			\$629 \$546		\$500 \$642		\$231 \$327	\$500 \$642	\$500 \$642	·
4114401		FICA Taxes			\$5,072	•	\$8,621	•	\$3,27 \$3,901	\$9,048	\$9,048	•
4114401		Retirement Contribution	nns		\$5,968		\$8,964		\$4,173	\$9,410	\$9,410	. ,
4114401		Life & Health Insurance			\$13,242		\$19,237		\$8,757	\$20,818	\$20,818	
4114401		Workers Compensation			\$148,794		\$185,993		\$92,996	\$185,993	\$185,993	
4114401		Unemployment Comp			\$0		\$0		\$0	\$0	\$0	\$0
				Personnel Services	\$275,877	\$313,653	\$335,510	\$335,510	\$162,303	\$343,542	\$343,542	\$343,542
4114401	5443100	Professional Services			\$2,472	\$70	\$255	\$255	\$70	\$255	\$255	\$255
			FDOT MEDICAL EXAMS (P FTA DRUG AND ALCOHOL									\$85 \$170
4114401	5443200	Accounting & Auditing	ı		\$2,632	\$2,500	\$2,646	\$2,646	\$370	\$2,646	\$3,126	\$3,126
			SHARE OF ANNUAL CITY	AUDIT								\$3,126
4114401	5444000	Travel & Per Diem			\$338	\$43	\$525	\$525	\$40	\$1,525	\$1,525	\$1,525
			FLORIDA SAFETY NETWO FPTA/FDOT MEETINGS	RK								\$525 \$1,000
4114401	5444100	Communications/Post	age		\$0	\$922	\$951	\$951	\$0	\$940	\$940	\$940
			SATELLITE PHONE									\$940
4114401	5444400	Rentals & Leases			\$3,996	\$4,523	\$4,800	\$4,800	\$1,386	\$4,800	\$4,800	\$4,800
			COLOR COPIER (KONICA	LEASE) 12 @ \$400								\$4,800
4114401	5444500	Insurance			\$89,544	\$111,930	\$111,930	\$111,930	\$55,965	\$111,930	\$120,000	\$241,699
			GENERAL LIABILITY AND F	PROPERTY INSURANCE								\$241,699
4114401	5444600	Repairs and Maintena	ince		\$0	\$0	\$150	\$150	\$0	\$150	\$150	\$150
			MISC. EQUIPMENT REPAIR	RS (SM OFFICE EQUIPME	NT)							\$150
4114401	5444700	Printing & Binding			\$0	\$0	\$500	\$500	\$0	\$1,050	\$1,050	\$1,050

## **Annual Budget**

Fiscal Year 2022/2023

#### Fund: 411 Transit System

Department: 4401 General Administration

	01-14	A 4	D	0-4	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
			BUSINESS CARDS									\$50
			EDUCATION/CIVIC EVENT	S/PRODUCTS(CAREER DA	Y, GLEE, ETC)							\$1,000
4114401	5444800	Promotional Expense	s		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4114401	5444900	Other Current Charge	es		\$358	\$481	\$848	\$848	\$265	\$900	\$900	\$900
			LEGAL NOTICES/PUBLIC I TOKEN TRANSIT FEES	HEARINGS								\$400 \$500
4114401	5445100	Office Supplies			\$6,717	\$3,433	\$4,400	\$4,400	\$947	\$4,400	\$4,400	\$4,400
			INK CARTRIDGE, COPY PA OFFICE SUPPLIES (TAPE,									\$3,900 \$500
4114401	5445200	Operating Supplies			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4114401	5445400	Books-Subscrp-Memb	pership		\$1,815	\$18,443	\$19,000	\$19,000	\$1,892	\$19,000	\$19,000	\$19,000
			FPTA ANNUAL DUES REMIX ROUTE ANALYTICA	AL SOFTWARE								\$2,000 \$17,000
4114401	5445500	Training			\$0	\$125	\$550	\$550	\$495	\$990	\$990	\$990
			FPTA REGISTRATION FEE	E - 2 @ \$495								\$990
			Oį	perating Expenditures	\$107,870	\$142,470	\$146,555	\$146,555	\$61,430	\$148,586	\$157,136	\$278,835
4114401	5449100	Transfers			\$436,454	\$408,394	\$408,943	\$408,943	\$204,471	\$502,925	\$502,925	\$502,925
			TRANSFER TO GENERAL	FUND FOR INDIRECT COS	STS FY23							\$502,925
				Transfers	\$436,454	\$408,394	\$408,943	\$408,943	\$204,471	\$502,925	\$502,925	\$502,925
444404	5440000	0 "			\$0	40	400 700	400 700	40	40	0044.000	
4114401 4114401	14401 5449803 Operating 14401 5449804 Salary Contingency					\$0 \$0	. ,			\$0 \$48,010	\$341,083 \$76,549	\$0 \$81,040
		,g,	DECEDITE FOR MEDIT IN	NDE 4.050	\$0	**	**	**	7-	* ,	* ,	
			RESERVE FOR MERIT INC RESERVE FOR NON-CDL									\$51,044 \$29,996
				Reserves	\$0	\$0	\$23,729	\$23,729	\$0	\$48,010	\$417,632	\$81,040
		Genera	l Administration - Total		\$820,201	\$864,517	\$914,737	\$914,737	\$428,204	\$1,043,063	\$1,421,235	\$1,206,342
					, ,	, , ,	, ,					

## **Annual Budget**

#### Fiscal Year 2022/2023

Fund: 411 Transit System

**Department: 4402 Transit Operations** 

Бораганс		Transit operation			FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Key	Object	Account Des	cription	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review	CC Adopted
										_ 0,000.004		
4114402	5441200 I	Regular Salaries & Wages	S		\$588,187	\$521,331	\$876,166	\$876,166	\$223,167	\$919,974	\$919,974	\$986,541
4114402	5441400	Overtime			\$83,758	\$43,001	\$48,100	\$48,100	\$37,045	\$55,000	\$55,000	\$55,000
4114402	5441500	Special Pay			\$1,079	\$1,080	\$798	\$798	\$423	\$798	\$798	\$798
4114402	5442100 I	FICA Taxes			\$50,002	\$41,624	\$70,767	\$70,767	\$19,392	\$74,647	\$74,647	\$79,739
4114402	5442200 I	Retirement Contributions			\$81,308	\$46,361	\$70,488	\$70,488	\$16,586	\$74,282	\$74,282	\$78,909
4114402	5442300 I	Life & Health Insurance			\$164,759	\$149,585	\$267,839	\$267,839	\$59,590	\$289,846	\$289,846	\$289,846
				Personnel Services	\$969,093	\$802,981	\$1,334,158	\$1,334,158	\$356,203	\$1,414,547	\$1,414,547	\$1,490,833
4444400	5440400				<b>04 507</b>	<b>0.4 5.0 7</b>	<b>40 505</b>	<b>\$0.505</b>	<b>#</b> 505	40.000	<b>#0.000</b>	ФО 000
4114402	5443100 1	Professional Services			\$1,587	\$1,567	\$3,585	\$3,585	\$535	\$2,830	\$2,830	\$2,830
		FDI FDI FT/ FT/	OT MEDICAL EXAMS AN	Γ - 3 @ \$85	100 URGENT CARE	E / 6 @ \$85 DR. BUF	RTON					\$975 \$710 \$170 \$680 \$255 \$40
4114402	5443400	Other Contractual Service	<b>e</b>		\$5,572	\$6,577	\$13,075	\$13,075	\$2,697	\$12,847	\$12,847	\$12,847
		FLU HAI MA PE: TO'	QUIPMENT CONTRACTS UID REMOVAL SERVICE ND SANITIZER - 52 WEE ATS & RAGS - 52 WEEKS ST CONTROL - \$1,970 @ DW FROM KEY WEST TO NIFORMS - 18 FTE @ \$50	ES EKS @ \$10 5 @ \$6.90 〕 58% • MIAMI								\$525 \$300 \$520 \$359 \$1,143 \$1,000 \$9,000
4114402	5444000	Travel & Per Diem			\$314	\$327	\$390	\$390	\$134	\$2,000	\$2,000	\$2,000
			TA/FDOT MEETINGS ROFESSIONAL DEVELOF	PMENT								\$1,000 \$1,000
4114402	5444100	Communications/Postage	•		\$22,454	\$28,401	\$48,245	\$48,245	\$29,609	\$65,133	\$65,133	\$65,133
		CO GO HAI INF NE RAI RAI	NDHELD RADIO USE - N FOTRANSIT HOSTING \$; ET CLOUD MANAGMENT NDIO AGREEMENT - \$11, NDIO PROGRAMMING AN	GIGN - \$3,000/YR @ 58% Y FEE - \$1,200/YR @ 58% MCSO \$18.00 / MO X 6 UNI 27,480 @ 58% MOBILE ROUTER \$3,400	@ 58% 0 @ 58%	ENLY 4402, 4405, 44	107					\$7,308 \$100 \$1,740 \$696 \$432 \$15,938 \$1,972 \$6,627 \$870 \$29,450

#### Annual Budget Fiscal Year 2022/2023

Fund: 411 Transit System

**Department: 4402 Transit Operations** 

Key	Object		Description	Category	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
,			•	0 /	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
4114402	544460	0 Repairs and Mainten	ance		\$64,853	\$34,353	\$82,860	\$82,860	\$26,411	\$60,120	\$60,120	\$60,120
			EMERGENCY TIRE SERVI FAREBOX REPAIRS AND S FIRE EXTINGUISHER INSF FIRE SUPPRESSION RECI FIRE SUPPRESSION SYST RADIO REPAIR AND MAIN REPAIR/MAINTENANCE B REPAIR/MAINTENANCE C SIGN MAINTENANCE SUPPORT VEHICLE MAIN	SERVICES PECTION - 14 @ \$210 HARGE - 2 @ \$380 IEM INSPECTION - 10 @ \$ TENANCE - 4 @ \$100 USES - \$75,000 @ 58% UTAWAYS	414							\$140 \$1,200 \$2,940 \$760 \$4,140 \$400 \$43,500 \$5,040 \$1,000
4114402	544470	0 Printing & Binding			\$70	\$0	\$2,505	\$2,505	\$0	\$3,335	\$3,335	\$3,335
			BUS SCHEDULES - 5,000 ( BUSINESS CARDS DESIGN & GRAPHIC CHAN SIGNAGE DECALS, BUS D	NGES FOR REVISED ROUT								\$1,100 \$25 \$210 \$2,000
4114402	544480	0 Promotional Expense	es		\$4,914	\$5,470	\$9,400	\$9,400	\$4,188	\$10,400	\$10,400	\$8,925
			COMMUNITY OUTREACH RADIO ADVERTISING - \$12 SOCIAL MEDIA COMMUNI TV / PRINTING ADVERTISI	2,000/4 ACCOUNTS - SPLIT CATION - \$7,500 @ 39%	EVENLY 4402, 4405							\$1,000 \$3,000 \$2,925 \$2,000
4114402	544490	0 Other Current Charg	es		\$416	\$316	\$300	\$300	\$111	\$300	\$300	\$300
			BI-ANNUAL DRIVERS LICE	ENSE REVIEW								\$300
4114402	544510	0 Office Supplies			\$360	\$1,307	\$351	\$351	\$194	\$390	\$390	\$390
			BUS OPERATING SUPPLIE	ES - \$1,000 @ 39%								\$390
4114402	544520	0 Operating Supplies			\$38,368	\$23,698	\$29,513	\$29,513	\$10,452	\$32,846	\$32,846	\$32,846
			AEROSOLS BRAKE CLEAN BUS TIRES CLEANING PRODUCTS - \$ CUTAWAY TIRES - 4 @ \$2 FILTERS, BELTS - \$10,000 HARDWARE SUPPLIES - \$ LUBRICANTS - \$20,000 @ RADIO CHARGERS & BAT SAFETY SHOES - 16 FTE (	6,000 @ 39% 00 @ 39% 6,000 @ 39% 39% TERIES \$4,300 - SPLIT 440								\$1,950 \$8,333 \$2,340 \$800 \$3,900 \$2,340 \$7,800 \$1,433 \$2,000

#### Fund: 411 Transit System

**Department: 4402 Transit Operations** 

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
			SHOP CLEANING - RAGS,	ABSORBENT ETC - \$5,000	0 @ 39%							\$1,950
4114402	5445201	Fuel			\$46,556	\$64,957	\$101,679	\$142,679	\$79,985	\$142,772	\$173,065	\$173,065
			DIESEL FUEL - CITY 24,88 UNLEADED FUEL - CITY 1									\$124,465 \$48,600
4114402	5445400	Books-Subscrp-Memb	pership		\$7,207	\$1,264	\$49,145	\$47,145	\$0	\$55,890	\$57,450	\$57,450
			ALLISON DOC - \$900 @ 38 ANNUAL SUBSCRIPTION / CUMMINS INSITE - \$900 @ FLEETIO - FLEET MANAGE MSET VIDEO SUBSCRIPTI ON-DEMAND SOFTWARE PROFESSIONAL OPERATO	OTC COMPUTER PROGR 2 39% EMENT SOFTWARE \$4,000 ON \$16,575 @ 58% SUBSCRIPTION	0 @ 39%	\$645 @ 39%						\$351 \$252 \$351 \$1,560 \$9,614 \$45,000 \$322
4114402	5445500	Training			\$0	\$0	\$780	\$780	\$0	\$2,000	\$2,000	\$2,000
	5445500 Training  FDOT PROFESSIONAL DEVELOPMENT WORKS FDOT TECHNICIAN WORKSHOP											\$1,000 \$1,000
			Oŗ	erating Expenditures	\$192,671	\$168,236	\$341,828	\$380,828	\$154,316	\$390,862	\$422,716	\$421,241
4114402	2 5446400 Machinery & Equipment				\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
		Tra	nsit Operations - Total		\$1,161,765	\$971,218	\$1,675,986	\$1,716,986	\$510,519	\$1,805,409	\$1,837,263	\$1,912,074

#### Annual Budget Fiscal Year 2022/2023

Fund: 411 Transit System

Department: 4403 Transit Garage

Key	Object		Description	Category	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Rey	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
4114403	5443400	Other Contractual Sei	rvice		\$5,153	\$9,550	\$10,750	\$12,907	\$3,087	\$14,650	\$14,650	\$14,650
			ANNUAL BUS WASH MAIN ANNUAL FIRE ALARM INSI ANNUAL FIRE EXTINGUISI ANNUAL FIRE SPRINKLER ANNUAL SERVICE LIFT ST ELEVATOR ANNUAL MAIN ELEVATOR CERTIFICATE ELEVATOR WITNESS INSI GENERATOR SERVICE CO PEST CONTROL - 12 MOS. SECURITY SYSTEM MAINT SECURITY SYSTEM MAINT	PECTION HER BLDG INSPECTION INSPECTION ECTIONS ATION MONITORING TENANCE/INSPECTIONS OF OPERATION HECTIONS HITTORY     \$60  TENANCE CONTRACT - A	LARM SERVICE MOI							\$1,500 \$500 \$1,230 \$400 \$1,200 \$1,920 \$1,500 \$75 \$355 \$4,150 \$720 \$600 \$500
4114403	5444100	) Communications/Pos	tage		\$1,104	\$1,302	\$2,352	\$2,352	\$695	\$2,352	\$2,352	\$2,352
			COMCAST CABLE - 12 @ \$ ELEVATOR PHONE - 12 @									\$1,392 \$960
4114403	5444300	Utility Services			\$5,251	\$5,240	\$5,244	\$5,244	\$2,694	\$5,244	\$5,244	\$5,244
			SOLID WASTE/ DUMPSTER DUMPSTER = \$4,740.00	R / RECYCLE \$395.00/ MT , \$42.00 / MTH - 1 YD - WI								\$5,244
4114403	5444302	2 Electricity			\$28,528	\$32,647	\$30,000	\$30,000	\$16,455	\$32,000	\$32,000	\$32,000
			ELECTRIC - 5701 W COLLE	EGE ROAD								\$32,000
4114403	5444303	3 Wastewater			\$5,350	\$3,616	\$10,862	\$10,862	\$1,872	\$5,616	\$5,616	\$5,616
			SEWER - FKAA WASTEWATER - KW RESC	ORT UTILITIES								\$1,265 \$4,351
4114403	5444304	l Water			\$5,546	\$4,043	\$5,000	\$5,000	\$2,067	\$4,100	\$4,100	\$4,100
			WATER - FKAA									\$4,100
4114403	5444600	Repairs and Maintena	ance		\$11,314	\$14,667	\$16,680	\$14,523	\$6,291	\$12,780	\$12,780	\$12,780
			A/C MAINTENANCE, LIGHT ANNUAL LIFT CERTIFICAT ANNUAL TENANT FLOOR S BUILDING REPAIRS BUS WASH - (BRUSHES, N	IONS SCRUBBER MAINTENANG	CE							\$2,000 \$2,000 \$1,100 \$1,000 \$500

Fund: 411 Transit System

Department: 4403 Transit Garage

Kov	Ohioot	Account	Description	Catagony	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
			DIESEL FUEL PUMP REPA ELEVATOR REPAIRS FIRE ALARM SYSTEM REF SYNTECH FUEL MAINTEN.	AIRS								\$1,000 \$500 \$2,000 \$2,680
4114403	5444700	Printing & Binding			\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4114403	5444900	Other Current Charge	s		\$0	\$75	\$150	\$150	\$0	\$150	\$150	\$150
			STATE OF FLORIDA DIESE	EL FUEL TANK REGISTRAT	ΓΙΟΝ							\$150
4114403	5445100	Office Supplies			\$1,213	\$1,249	\$2,500	\$2,500	\$676	\$700	\$700	\$700
			CRYSTAL SPRINGS WATE	R SERVICE								\$700
4114403	5445200	Operating Supplies			\$1,672	\$3,114	\$4,620	\$4,620	\$1,861	\$4,620	\$4,620	\$4,620
			CLEANING PRODUCTS - G FIRST AID KIT BI-MONTHL US FLAG 5X8 - 4 @ \$80 WEED CONTROL		APER, BUS WASH S	SOAP, SALT, ETC.						\$3,000 \$200 \$320 \$1,100
4114403	5445400	Books-Subscrp-Memb	ership		\$0	\$0	\$1,032	\$1,032	\$1,032	\$1,032	\$1,032	\$1,032
			SYNTECH HOSTING/SUBS	CRIPTION FEE								\$1,032
			Op	erating Expenditures	\$65,261	\$75,504	\$89,190	\$89,190	\$36,729	\$83,244	\$83,244	\$83,244
			Transit Garage - Total		\$65,261	\$75,504	\$89,190	\$89,190	\$36,729	\$83,244	\$83,244	\$83,244

Fiscal Year 2022/2023

Fund: 411 Transit System

Department: 4404 Capital Grants

Vov	Ohioot	Account Departmen	Cotogomy	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
4114404 4114404		Repairs and Maintenance Operating Supplies		\$0 \$21,704	\$0 \$19,550	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	0.10200		perating Expenditures	. ,	\$19,550	\$0			\$0	\$0	
4114404	5446400	Machinery & Equipment		\$0	\$0	\$117,899	\$117,899	\$291,382	\$0	\$0	\$0
			Capital Outlay	\$0	\$0	\$117,899	\$117,899	\$291,382	\$0	\$0	\$0
		Capital Grants - Total		\$21,704	\$19,550	\$117,899	\$117,899	\$291,382	\$0	\$0	\$0

## **Annual Budget**

#### Fiscal Year 2022/2023

Fund: 411 Transit System

Department: 4405 Lower Keys Shuttle

Departin	ent: 4405	Lower Keys 5	HULLIE		EV 0040/0000	EV 0000/0004	EV 0004/0000	EV 0004/0000	EV 0004/0000	EV 0000/0000	EV 0000/0000	EV 0000/0000
Key	Object	Account I	Description	Category	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
					Actuals	Actuals	Adopted	6 Milli Allina	6 With Actuals	Dept Req	CIVI Review	CC Adopted
4114405	5441200	Regular Salaries & Wa	ages		\$533,445	\$515,598	\$535,075	\$535,075	\$255,340	\$561,829	\$561,829	\$622,914
4114405		•	.9		\$58,566	\$53,181	\$28,860	\$28,860	\$52,006	\$70,000	\$70,000	\$70,000
4114405	5441500	Special Pay			\$1,075	\$1,074	\$798	\$798	\$423	\$798	\$798	\$798
4114405	5442100	FICA Taxes			\$44,137	\$42,339	\$43,202	\$43,202	\$23,108	\$48,396	\$48,396	\$53,069
4114405	5442200	Retirement Contribution	ons		\$44,555	\$50,339		. ,		\$47,458	\$47,458	\$52,119
4114405	5442300	Life & Health Insuranc	е		\$147,452	\$155,311	\$149,457	\$149,457	\$62,847	\$161,737	\$161,737	\$161,737
					****	<b>***</b> *********************************	^= <u>^</u> =	<b>^</b>	<b>0.110.100</b>	****	****	****
				Personnel Services	\$829,229	\$817,842	\$799,565	\$799,565	\$416,160	\$890,218	\$890,218	\$960,637
4114405	5443100	Professional Services			\$1,051	\$999	\$3,245	\$3,245	\$444	\$2,660	\$2,660	\$2,660
			CDL CLASS B ENDORSEM FDOT MEDICAL EXAMS AN FDOT MEDICAL EXAMS PI FTA TEST: ALCOHOL TES' FTA TEST: DRUG TEST - 8 PRE-EMPLOYMENT OUT C	INUALS/ BIENNIALS - 2 @ \$ RE-EMPLOYMENT - 2 @ \$8 T - 3 @ \$85 @ \$85	100 URGENT CAR	E / 4 @ \$85 DR. BU	RTON					\$975 \$540 \$170 \$255 \$680 \$40
4114405	5443400	Other Contractual Ser	vice		\$3,809	\$6,594	\$8,965	\$8,965	\$2,856	\$8,791	\$8,791	\$8,791
			EQUIPMENT CONTRACTS FLUID REMOVAL SERVICE HAND SANITIZER - 52 WEI MATS & RAGS - 52 WEEKS PEST CONTROL - \$1,970 ( TOW FROM KEY WEST TO UNIFORMS - 11 FTE @ \$50	ES EKS @ \$10 \$ @ \$8.72 <u>@</u> 25% 0 MIAMI								\$525 \$300 \$520 \$453 \$493 \$1,000 \$5,500
4114405	5444000	Travel & Per Diem			\$314	\$0	\$370	\$370	\$92	\$2,000	\$2,000	\$2,000
			FPTA/ FDOT MEEETINGS PROFESSIONAL DEVELOR	PMENT								\$1,000 \$1,000
4114405	5444100	Communications/Post	age		\$21,068	\$15,560	\$20,868	\$20,868	\$13,080	\$28,377	\$28,377	\$28,377
			CELLULAR DATA - \$12,600 COURIER (FEDEX, UPS) GOOGLE TRANSIT REDES GOOGLE TRANSIT YEARL HANDHELD RADIO USE - INFOTRANSIT - \$27,480 @ NET CLOUD MANAGEMEN RADIO AGREEMENT - \$11 RADIO PROGRAMMING AI REAL TIME BUS TRACKIN	EIGN - \$3,000/YR @ 25% Y FEE - \$1,200/YR @ 25% MCSO \$18 / MO X 6 UNITS ) \$25% IT MOBILE ROUTER .425 ANNUALLY @ 25% ND INSTALLATION - \$1,500	@ 25%	.Y 4402, 4405, 4407						\$3,150 \$100 \$750 \$300 \$432 \$6,870 \$850 \$2,856 \$375 \$12,694

### Fiscal Year 2022/2023

Fund: 411 Transit System

Department: 4405 Lower Keys Shuttle

Key	Object	Account	Description	Category	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
					Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CIVI Review	CC Adopted
4114405	5444600	Repairs and Maintena	ance		\$37,281	\$59,185	\$34,090	\$34,090	\$18,611	\$26,066	\$26,066	\$26,066
			EMERGENCY TIRE SERVI FAREBOX REPAIRS AND S FIRE EXTINGUISHER INSE FIRE SUPPRESSION RECI FIRE SUPPRESSION SYST RADIO REPAIR AND MAIN REPAIR/MAINTENANCE BI SIGN MAINTENANCE SUPPORT VEHICLE MAIN	SERVICES PECTION - 6 @ \$210 HARGE - 2 @ \$380 TEM INSPECTION - 4 @ \$4 TENANCE - 3 @ \$100 USES - \$75,000 @ 25%	114							\$140 \$1,200 \$1,260 \$760 \$1,656 \$300 \$18,750 \$1,000
4114405	5444700	Printing & Binding			\$1,180	\$0	\$2,470	\$2,470	\$0	\$3,335	\$3,335	\$3,335
			BUS SCHEDULES - 5,000 ( BUSINESS CARDS DESIGN & GRAPHIC CHAN SIGNAGE DECALS, BUS D	- IGES FOR REVISED ROUT								\$1,100 \$25 \$210 \$2,000
4114405	5444800	Promotional Expense	es		\$7,514	\$5,871	\$9,200	\$9,200	\$4,188	\$10,200	\$10,200	\$8,775
			COMMUNITY OUTREACH RADIO ADVERTISING \$12 SOCIAL MEDIA COMMUNI TV / PRINTING ADVERTISI	000 / 4 ACCOUNTS SPLIT CATION - \$7,500 @ 37%	EVENLY 4402, 4405,		,					\$1,000 \$3,000 \$2,775 \$2,000
4114405	5444900	Other Current Charge	es		\$96	\$210	\$300	\$300	\$48	\$150	\$150	\$150
			BI-ANNUAL DRIVERS LICE	NSE REVIEW								\$150
4114405	5445100	Office Supplies			\$369	\$356	\$333	\$333	\$0	\$370	\$370	\$370
			BUS OPERATING SUPPLIE	ES - \$1,000 @ 37%								\$370
4114405	5445200	Operating Supplies			\$25,615	\$18,094	\$26,923	\$26,923	\$11,152	\$30,256	\$30,256	\$30,256
			AEROSOLS BRAKE CLEAN CLEANING PRODUCTS - \$ FILTERS, BELTS - \$10,000 HARDWARE SUPPLIES - \$ LUBRICANTS - \$20,000 @ RADIO CHARGERS AND B SAFETY SHOES - 10 FTE ( SHOP CLEANING - RAGS, TIRES	6,000 @ 37% @ 37% 6,000 @ 37% 37% ATTERIES \$4,300 / SPLIT 4 <u>@</u> \$125	4402, 4405, 4407							\$1,850 \$2,220 \$3,700 \$2,220 \$7,400 \$1,433 \$1,250 \$1,850 \$8,333

#### Fund: 411 Transit System

Department: 4405 Lower Keys Shuttle

Key	Object	Account	Description	Category	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Rey	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
4114405	5445201	Fuel			\$110,173	\$85,101	\$255,923	\$214,923	\$48,658	\$340,914	\$426,105	\$426,105
			DIESEL FUEL - LKS 85,19 TOM THUMB - EMERGENO									\$425,955 \$150
4114405	5445400	Books-Subscrp-Memb	pership		\$6,028	\$1,430	\$1,524	\$1,524	\$0	\$5,354	\$6,804	\$6,804
			ALLISON DOC - \$900 @ 37 ANNUAL SUBSCRIPTION / CUMMINS INSITE - \$900 @ FLEETIO - FLEET MANAGE MSET VIDEO SUBSCRIPTI PROFESSIONAL OPERATO	OTC COMPUTER PROGR. 237% EMENT SOFTWARE \$4,000 ON \$16,575 @ 25%	0 @ 37%	\$645 @ 37%						\$333 \$239 \$333 \$1,450 \$4,144 \$305
4114405	5445500	Training			\$0	\$0	\$740	\$740	\$0	\$2,000	\$2,000	\$2,000
			FDOT PROFESSIONAL DE FDOT TECHNICIANS WOR									\$1,000 \$1,000
			perating Expenditures	\$214,497	\$193,400	\$364,951	\$323,951	\$99,128	\$460,473	\$547,114	\$545,689	
		Low	ver Keys Shuttle - Total		\$1,043,727	\$1,011,242	\$1,164,516	\$1,123,516	\$515,288	\$1,350,691	\$1,437,332	\$1,506,326

Fund: 411 Transit System

Department: 4406 Park and Ride

Key	Object	Account I	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
4114406	4114406 5443400 Other Contractual Service				\$2,059	\$3,304	\$3,480	\$3,480	\$1,271	\$3,480	\$3,480	\$3,480
			ANNUAL ELEVATOR MAIN ELEVATOR CERTIFICATE: ELEVATOR WITNESS INSF FIRE ALARM INSPECTION FIRE EXTINGUISHER BUIL	OF OPERATION/WITNESS PECTIONS AND MONITORING								\$1,500 \$75 \$355 \$1,000 \$550
4114406	5444302	,			\$13,548	\$13,349	. ,	\$14,020	\$7,780	\$13,500	\$13,500	
4114406	5444400 Rentals & Leases				\$0	\$55,000	\$110,000	\$110,000	\$0	\$55,000	\$55,000	\$55,000
			PROPERTY LEASE - PURC	HASE PAYMENT TO KW E	BIGHT							\$55,000
4114406	5444600	Repairs and Maintena	nce		\$5,548	\$18,886	\$9,824	\$9,824	\$592	\$7,728	\$7,728	\$7,728
			BUILDING REPAIRS - DOO ELECTRICAL - OUTLETS, E ELEVATOR REPAIRS PARKING PAYSTATION EX PLUMBING REPAIRS - FAL	BREAKERS, ETC. TENDED WARRANTY ANI	O SOFTWARE SUPF	ORT - 12 @ \$344						\$200 \$200 \$3,000 \$4,128 \$200
4114406	5444700	Printing & Binding			\$0	\$0	\$1,000	\$1,000	\$710	\$1,000	\$1,000	\$1,000
			PARKING TAGS / PERMITS	EMPLOYEE AND MONTH	HLY							\$1,000
4114406	5444800	Promotional Expenses	ı		\$5,525	\$1,950	\$2,000	\$2,000	\$1,950	\$2,000	\$2,000	\$2,000
			TV / PRINTING ADVERTISIN	NG - \$8,000/4 ACCOUNTS -	- SPLIT EVENLY 440	2, 4405, 4406, 4407						\$2,000
4114406	5444900	Other Current Charges	5		\$17,454	\$26,474	\$26,000	\$26,000	\$21,106	\$26,000	\$40,000	\$40,000
			CREDIT CARD FEES									\$40,000
4114406	5445200	Operating Supplies			\$188	\$543	\$1,000	\$1,000	\$171	\$750	\$750	\$750
	SIGNS, ACCESSORIES, AND SUPPLEMENTAL CLEAN											\$750
			Ор	erating Expenditures	\$44,323	\$119,505	\$167,324	\$167,324	\$33,580	\$109,458	\$123,458	\$123,458
4114406	5446400	Machinery & Equipme	nt		\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

## **Annual Budget**

Fiscal Year 2022/2023

Fund: 411 Transit System

Department: 4406 Park and Ride

Key	Object	Assount Description	Cotogomy	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
		Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
PARK AND RIDE CAMERA SECURITY SYSTEM										\$50,000	
			Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
		Park and Ride - Total		\$44,323	\$119,505	\$167,324	\$167,324	\$33,580	\$109,458	\$173,458	\$173,458

## **Annual Budget**

Fiscal Year 2022/2023

## Fund: 411 Transit System Department: 4407 Duyal Loop

Departme	ent: 4407	Duval Loop										
Key	Object Account		Description Cate	Category	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Rey	Object				Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
4444407	5444000	D			40	40.47.000	0.100.74.4	<b>#</b> 400 <b>7</b> 44	<b>0.4.40.000</b>	<b>#</b> 404.005	<b>\$404.00</b> 5	<b>0.40.4.00</b> 5
4114407		Regular Salaries & Wa	ages	\$0	. ,				\$424,685	\$424,685		
4114407 4114407	5441400	Special Pay	\$0 \$0	\$23,093 \$240	. ,		\$23,077 \$297	\$35,000 \$582	\$35,000 \$582			
4114407		FICA Taxes		\$0 \$0	\$240 \$19,986	·	•	\$12,571	\$35,210	\$35,210	•	
4114407		Retirement Contributio	ons		\$0 \$0	. ,		\$25,893	\$11,710	\$26,999	\$26,999	
4114407		Life & Health Insuranc			\$0	\$78,269			\$37,775	\$104,088	\$104,088	
						. ,		. ,	, ,	, ,		. ,
				Personnel Services	\$0	\$392,984	\$581,244	\$581,244	\$232,069	\$626,564	\$626,564	\$626,564
4114407	5443100	Professional Services			\$0	\$833	\$2,465	\$2,465	\$479	\$2,135	\$2,135	\$2,135
			CDL CLASS B ENDORSEM FDOT MEDICAL EXAMS AN FDOT MEDICAL EXAMS PI FTA TEST: ALCOHOL TES FTA TEST: DRUG TEST - 4 PRE-EMPLOYMENT OUT O	NNUAL/BIENNIALS - 1 @ \$1 RE EMPLOYMENT - 2 @ \$8 T -2 @ \$85 I @ \$85	100 URGENT CARE	/ 4 @ \$85 DR. BUR <sup>*</sup>	TON					\$975 \$440 \$170 \$170 \$340 \$40
4114407	5443400	Other Contractual Serv	vice		\$0	\$3,070	\$7,623	\$7,623	\$1,265	\$7,801	\$7,801	\$7,801
			EQUIPMENT CONTRACTS FLUID REMOVAL SERVICE HAND SANITIZER - 52 WEI MATS & RAGS - 52 WEEKS PEST CONTROL - \$1,970 ( TOW FROM KEY WEST TO UNIFORMS -8 FTE @ \$500	ES EKS @ \$20 6 @ \$11.55 @ 17% D MIAMI								\$525 \$300 \$1,040 \$601 \$335 \$1,000 \$4,000
4114407	5444000	Travel & Per Diem			\$0	\$0	\$240	\$240	\$57	\$2,000	\$2,000	\$2,000
			FPTA/FDOT MEEETINGS PROFESSIONAL DEVELOR	PMENT								\$1,000 \$1,000
4114407	5444100	Communications/Posta	age		\$0	\$10,662	\$14,376	\$14,376	\$8,463	\$18,889	\$18,889	\$18,889
CELLULAR DATA \$12,600 @ 17%  COURIER (FEDEX, UPS)  GOOGLE TRANSIT REDESIGN - \$3,000/YR @17%  GOOGLE TRANSIT YEARLY FEE - \$1,200/yr @ 17%  HANDHELD RADIO USE - MCSO \$18.00 / MO X 6 UNITS X 12 = SPLIT EVENLY 4402, 4405, 4407  INFOTRANSIT - \$27,480 @ 17%  RADIO AGREEMENT - \$11,425 ANNUALLY @ 17%  RADIO PROGRAMMING AND INSTALLATION - \$1,500 @ 17%  REAL TIME BUS TRACKING SUPPORT - \$50,775.21 ANNUAL @ 17%										\$2,142 \$100 \$510 \$204 \$432 \$4,672 \$1,942 \$255 \$8,632		

Fund: 411 Transit System

Department: 4407 Duval Loop

Departme	311L. 44U/	Duvai Loop			FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
4114407	5444600 Repairs and Maintenance			\$0	\$33,252	\$22,970	\$22,970	\$6,937	\$18,932	\$18,932	\$18,932	
			EMERGENCY TIRE SERVII FAREBOX REPAIRS AND S FIRE EXTINGUISHER INSE FIRE SUPPRESSION RECK FIRE SUPPRESSION SYST RADIO REPAIR AND MAIN' REPAIR/MAINTENANCE BUSIGN MAINTENANCE SUPPORT VEHICLE MAINT	SERVICES FECTION - 4 @ \$210 FARGE - 2 @ \$380 FEM INSPECTION - 3 @ \$41 FENANCE - 2 @ \$100 JSES - \$75,000 @ 17%	4							\$140 \$1,000 \$840 \$760 \$1,242 \$200 \$12,750 \$1,000
4114407	5444700	Printing & Binding			\$0	\$39	\$3,805	\$3,805	\$36	\$19,325	\$19,325	\$19,325
			BUSINESS CARDS DUVAL LOOP BUS BROCH SIGNAGE DECALS, BUS D									\$25 \$3,300 \$16,000
4114407	5444800	Promotional Expenses	S		\$0	\$8,853	\$7,900	\$7,900	\$7,900	\$8,900	\$8,900	\$7,800
			COMMUNITY OUTREACH I RADIO ADVERTISING - \$12 SOCIAL MEDIA COMMUNIO TV / PRINTING ADVERTISIO	,000/4 ACCOUNTS SPLIT I CATIONS - \$7,500 @ 24%	EVENLY 4402, 4405,							\$1,000 \$3,000 \$1,800 \$2,000
4114407	5444900	Other Current Charge	s		\$0	\$34	\$300	\$300	\$33	\$150	\$150	\$150
			BI-ANNUAL DRIVERS LICE	NSE REVIEW								\$150
4114407	5445100	Office Supplies			\$0	\$296	\$216	\$216	\$0	\$240	\$240	\$240
			BUS OPERATING SUPPLIE	ES - \$1,000 @ 24%								\$240
4114407	5445200	Operating Supplies			\$0	\$12,614	\$18,230	\$18,230	\$9,371	\$21,563	\$21,563	\$21,563
			AEROSOLS BRAKE CLEAN CLEANING PRODUCTS - \$ FILTERS, BELTS - \$10,000 HARDWARE SUPPLIES - \$ LUBRICANTS - \$20,000 @ SAFETY SHOES - 6 FTE @ SHOP CLEANING - RAGS, TIRES	6,000 @ 24% @ 24% 6,000 @ 24% 24% \$125								\$1,200 \$1,440 \$2,400 \$1,440 \$4,800 \$750 \$1,200 \$8,333
4114407	5445201	Fuel			\$0	\$89,248	\$66,066	\$66,066	\$31,363	\$88,088	\$100,110	\$100,110

Fund: 411 Transit System
Department: 4407 Duval Loop

Key	Object	Account Description Cates		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
		DIESEL FUEL - DUVAL LO	OP - 20,022 @ \$5.00								\$100,110
4114407	4114407 5445400 Books-Subscrp-Membership				\$1,101	\$1,002	\$1,002	\$0	\$3,579	\$4,539	\$4,539
		ALLISON DOC - \$800 @ 24 ANNUAL SUBSCRIPTION / CUMMINS INSITE - \$900 @ FLEETIO - FLEET MANAGI MSET VIDEO SUBSCRIPTI PROFESSIONAL OPERATI	0 @ 24%	6645 @ 24%						\$192 \$155 \$216 \$960 \$2,818 \$198	
4114407	5445500	Training		\$0	\$0	\$480	\$480	\$0	\$2,000	\$2,000	\$2,000
		FDOT PROFESSIONAL DE FDOT TECHNICIAN WORK									\$1,000 \$1,000
		Oį	perating Expenditures	\$0	\$160,001	\$145,673	\$145,673	\$65,903	\$193,601	\$206,584	\$205,484
		Duval Loop - Total		\$0	\$552,984	\$726,917	\$726,917	\$297,972	\$820,165	\$833,148	\$832,048
		Transit System Expenditures - Total		\$3,156,981	\$3,614,521	\$4,876,569	\$4,876,569	\$2,113,885	\$5,166,020	\$5,785,680	\$5,791,334