

City of Key West
Annual Budget
Fiscal Year 2022/2023

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 Amnd	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 Fees & Special Assessm				\$0	\$40,568	\$26,000	\$26,000	\$29,727	\$26,000	\$45,000	\$45,000
4110000	3314210	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 OVER									\$150,000
4110000	3314220	Mass Transit - Capital		\$1,036,148	\$597,277	\$117,899	\$117,899	\$260,047	\$0	\$0	\$0
4110000	3315001	FEMA Grant/Reimbursement		\$1,239,592	\$77,816	\$0	\$0	\$1,275	\$0	\$0	\$0
4110000	3315002	American Rescue Plan Act		\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
		ARPA - PARK AND RIDE SECURITY CAMERAS									\$50,000
4110000	3316100	Human Serv-Health/Hospitl		\$0	\$0	\$375,000	\$375,000	\$0	\$564,943	\$1,050,635	\$1,050,635
		ARP BLOCK GRANT CORONAVIRUS RESPONSE AND RELIEF SUPPLEMENTAL APPROPRIATIONS ACT (CRRSAA)									\$485,692 \$564,943
4110000	3344210	FDOT Block Grant Oper		\$204,937	\$275,005	\$354,124	\$354,124	\$50,878	\$300,000	\$200,000	\$200,000
		BLOCK OPERATING GRANT - FY22 AWARD CARRY OVER									\$200,000
4110000	3344260	FDOT Commuter Assistance		\$246,722	\$498,906	\$582,258	\$582,258	\$285,058	\$616,340	\$1,086,340	\$1,086,340
		FDOT COMMUTER ASSISTANCE - LOWER KEYS SHUTTLE - FY22 AWARD CARRYOVER FDOT COMMUTER ASSISTANCE - LOWER KEYS SHUTTLE									\$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 FIRST QUARTER									\$100,000
4110000	3354900	Motor Fuel Tax Rebate		\$19,665	\$20,651	\$18,500	\$18,500	\$8,705	\$18,500	\$18,500	\$18,500
4110000	3374000	Transportation		\$317,038	\$329,278	\$384,290	\$384,290	\$240,821	\$406,785	\$462,870	\$462,870
		CITY OF MARATHON (24%)- INTERLOCAL MONROE COUNTY (BOCC - 42%) - INTERLOCAL									\$168,316 \$294,554
4110000	3376100	Human Services		\$0	\$3,134	\$0	\$0	\$0	\$0	\$0	\$0
InterGovernmental 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	Bus Fares		\$92,397	\$57,835	\$50,000	\$50,000	\$34,675	\$50,000	\$60,000	\$65,000

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4110000	3443200	Bus Advertising		\$2,550	\$4,835	\$0	\$0	\$2,023	\$0	\$500,000	\$500,000
4110000	3443300	Bus Shelter Ads - City		\$49,033	\$59,019	\$55,000	\$55,000	\$31,622	\$55,000	\$55,000	\$55,600
4110000	3443400	Lower Keys Shuttle Fares		\$161,567	\$199,463	\$200,000	\$200,000	\$107,850	\$200,000	\$200,000	\$200,000
4110000	3443500	Bus Shelter Ads - Keys		\$20,170	\$22,548	\$25,000	\$25,000	\$11,558	\$20,000	\$20,000	\$20,000
4110000	3443600	Duval Loop Fares		\$0	\$2,739	\$0	\$0	\$0	\$0	\$0	\$0
4110000	3443900	Transit/Other Charges		\$170	\$110	\$150	\$150	\$90	\$125	\$125	\$125
		TRANSIT/OTHER CHARGES (CITY)ID CARDSSPECIAL SHUTTLESSINGLE 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									\$972,610
		PARK AND RIDE PARKING PERMIT FEES									\$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 - \$3,722.63 / MONTH									\$44,672
		THE MARKER - PARKING - \$420 / MONTH									\$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 TRANSFER									(\$126,016)
4110000	3490000	Other Charges For Service		\$921	\$1,240	\$600	\$600	\$120	\$450	\$450	\$450
		OTHER CHARGES FOR SERVICE (LKS)ID CARDSSPECIAL SHUTTLESSINGLE RIDE TOKENS									\$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	3626000	We've Got the Keys		\$26,303	\$38,275	\$40,500	\$40,500	\$22,924	\$36,886	\$36,886	\$36,886
4110000	3690000	Other Misc Revenues		\$2,517	\$2,804	\$0	\$0	\$9	\$0	\$0	\$0
4110000	3699000	Proceeds/Subrogation		\$23,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc Revenue				\$47,744	\$40,808	\$40,500	\$40,500	\$22,932	\$36,886	\$36,886	\$36,886
4110000	3811110	Transportation Alternative		\$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

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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				\$4,587,415	\$3,884,483	\$4,876,569	\$4,876,569	\$2,225,379	\$3,099,312	\$5,785,680	\$5,791,334

411 4401 TRANSIT ADMINISTRATION

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	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:	-	-

411 4402 TRANSIT OPERATIONS

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23
FULL TIME:		
Apprentice Mechanic	0.40	0.40
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

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23
PART TIME:		
Relief Bus Driver	0.75	0.75
TOTAL PART TIME:	0.75	0.75

411 4405 TRANSIT OPERATIONS

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23
FULL TIME:		
Apprentice Mechanic	0.40	0.40
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

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23
PART TIME:		
Bus Driver	0.75	0.75
TOTAL PART TIME:	0.75	0.75

411 4407 DUVAL LOOP

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23
FULL TIME:		
Apprentice Mechanic	0.20	0.20
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

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23
PART TIME:		
Relief Bus Driver - Old Town Shuttle (4)	2.00	2.00
TOTAL PART TIME:	2.00	2.00

SALARY BUDGET
FY 22/23 POSITION CONTROL

												SS Cap (does not incl Med) 147,000 FY2022		7.65%		\$16,014 PY \$14,798	
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART	CTRCT	TEMP	Change in Notes FTEs	Annual Salary	12 FY 22/23 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
411 TRANSIT SYSTEM FUND																	
TRANSIT ADMINISTRATION 4401																	
CUSTOMER SRVC SPECIALIST	G 109	0.25	0.25	0.25					12,776	13,415			90		1,073		
DIRECTOR DP OF TRANSPORTATION	U 140	0.40	0.40	0.40					45,995	48,295			360		3,864		
TRANSIT OPERATION MANAGER	N 132	0.40	0.40	0.40					35,564	37,343			192		2,987		
TRANSIT GRANT & PROJ MGR	N 123	0.25	0.25	0.25					17,218	18,079					1,446		
		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
TRANSIT OPERATIONS 4402																	
APPRENTICE MECHANIC	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					22,889	24,033			144		1,923		
ASST TRANSIT SUPERVISOR	N 119	0.40	0.40	0.40					25,644	26,926			144		2,154		
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		
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		
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					55,200	57,960					4,637		
BUS DRIVER	G 110	1.00	1.00	1.00					58,483	61,407					4,913		
BUS DRIVER - NON CDL	G 101	1.00	1.00	1.00					31,824	33,415					2,673		
BUS DRIVER - NON CDL	G 101	1.00	1.00	1.00					31,951	33,549					2,684		
BUS DRIVER - NON CDL	G 101	1.00	1.00	1.00					31,824	33,415					2,673		
BUS DRIVER - NON CDL	G 101	1.00	1.00	1.00					31,824	33,415					2,673		
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		
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		
RELIEF BUS DRIVER	T 110	0.75	0.75	0.00					39,452	41,425							
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		
		18.85	18.85	18.10	0.00	0.00	0.00		939,562	986,541	0	55,000	798	79,739	78,909	289,846	1,490,833
LOWER KEYS SHUTTLE 4405																	
APPRENTICE MECHANIC	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					22,889	24,033			144		1,923		
ASST TRANSIT SUPERVISOR	N 119	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 (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		
CERTIFIED MECHANIC (ASE)	G 118	0.40	0.40	0.40					21,269	22,332					1,787		

SALARY BUDGET
FY 22/23 POSITION CONTROL

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22	FY 22/23	Health	PART	CTRCT	TEMP	Change in	Annual	12	12	14	15	21	22	23	TOTAL	
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						TIME	COUNT	COUNT	Notes	FTEs	Salary	Longevity		Over time
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		0	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	27,617								
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						661		
		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		0	160,500	2,820	182,338	171,089	576,489	3,313,424
									2% Merit Inc	Base 44,404	Taxes 3,397	Pension 3,243	51,044	Merit Contingency				

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Annual Budget
Fiscal Year 2022/2023

Fund: 411 Transit System
Department: 4401 General Administration

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4114401	5441200	Regular Salaries & Wages		\$101,625	\$59,652	\$111,553	\$111,553	\$51,918	\$117,131	\$117,131	\$117,131
4114401	5441400	Overtime		\$629	\$43	\$500	\$500	\$231	\$500	\$500	\$500
4114401	5441500	Special Pay		\$546	\$546	\$642	\$642	\$327	\$642	\$642	\$642
4114401	5442100	FICA Taxes		\$5,072	\$4,992	\$8,621	\$8,621	\$3,901	\$9,048	\$9,048	\$9,048
4114401	5442200	Retirement Contributions		\$5,968	\$6,331	\$8,964	\$8,964	\$4,173	\$9,410	\$9,410	\$9,410
4114401	5442300	Life & Health Insurance		\$13,242	\$54,414	\$19,237	\$19,237	\$8,757	\$20,818	\$20,818	\$20,818
4114401	5442400	Workers Compensation		\$148,794	\$185,993	\$185,993	\$185,993	\$92,996	\$185,993	\$185,993	\$185,993
4114401	5442500	Unemployment Comp.		\$0	\$1,681	\$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 (PHYSICALS) - 1 FTE @ \$85									\$85
		FTA DRUG AND ALCOHOL TESTING -2 FTE @ \$85									\$170
4114401	5443200	Accounting & Auditing		\$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 NETWORK									\$525
		FPTA/FDOT MEETINGS									\$1,000
4114401	5444100	Communications/Postage		\$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 PROPERTY INSURANCE									\$241,699
4114401	5444600	Repairs and Maintenance		\$0	\$0	\$150	\$150	\$0	\$150	\$150	\$150
		MISC. EQUIPMENT REPAIRS (SM OFFICE EQUIPMENT)									\$150
4114401	5444700	Printing & Binding		\$0	\$0	\$500	\$500	\$0	\$1,050	\$1,050	\$1,050

City of Key West

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Fund: 411 Transit System

Department: 4401 General Administration

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
		BUSINESS CARDS									\$50
		EDUCATION/CIVIC EVENTS/PRODUCTS(CAREER DAY, GLEE, ETC)									\$1,000
4114401	5444800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4114401	5444900	Other Current Charges		\$358	\$481	\$848	\$848	\$265	\$900	\$900	\$900
		LEGAL NOTICES/PUBLIC HEARINGS									\$400
		TOKEN TRANSIT FEES									\$500
4114401	5445100	Office Supplies		\$6,717	\$3,433	\$4,400	\$4,400	\$947	\$4,400	\$4,400	\$4,400
		INK CARTRIDGE, COPY PAPER - 12 @ \$325									\$3,900
		OFFICE SUPPLIES (TAPE, CLIPS, PENS, FORMS)									\$500
4114401	5445200	Operating Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4114401	5445400	Books-Subscrip-Membership		\$1,815	\$18,443	\$19,000	\$19,000	\$1,892	\$19,000	\$19,000	\$19,000
		FPTA ANNUAL DUES									\$2,000
		REMIX ROUTE ANALYTICAL SOFTWARE									\$17,000
4114401	5445500	Training		\$0	\$125	\$550	\$550	\$495	\$990	\$990	\$990
		FPTA REGISTRATION FEE - 2 @ \$495									\$990
Operating 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 COSTS FY23									\$502,925
Transfers				\$436,454	\$408,394	\$408,943	\$408,943	\$204,471	\$502,925	\$502,925	\$502,925
4114401	5449803	Operating		\$0	\$0	\$23,729	\$23,729	\$0	\$0	\$341,083	\$0
4114401	5449804	Salary Contingency		\$0	\$0	\$0	\$0	\$0	\$48,010	\$76,549	\$81,040
		RESERVE FOR MERIT INCREASES									\$51,044
		RESERVE FOR NON-CDL RECLASS REQUEST									\$29,996
Reserves				\$0	\$0	\$23,729	\$23,729	\$0	\$48,010	\$417,632	\$81,040
General Administration - Total				\$820,201	\$864,517	\$914,737	\$914,737	\$428,204	\$1,043,063	\$1,421,235	\$1,206,342

Fund: 411 Transit System
Department: 4402 Transit Operations

[illegible]

Fund: 411 Transit System
Department: 4402 Transit Operations

[illegible]

City of Key West

Annual Budget

Fiscal Year 2022/2023

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 @ 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 24,893 @ \$5.00									\$124,465
		UNLEADED FUEL - CITY 10,800 @ \$4.50									\$48,600
4114402	5445400 Books-Subscrp-Membership			\$7,207	\$1,264	\$49,145	\$47,145	\$0	\$55,890	\$57,450	\$57,450
		ALLISON DOC - \$900 @ 39%									\$351
		ANNUAL SUBSCRIPTION / OTC COMPUTER PROGRAM (MECHANICS) - \$645 @ 39%									\$252
		CUMMINS INSITE - \$900 @ 39%									\$351
		FLEETIO - FLEET MANAGEMENT SOFTWARE \$4,000 @ 39%									\$1,560
		MSET VIDEO SUBSCRIPTION \$16,575 @ 58%									\$9,614
		ON-DEMAND SOFTWARE SUBSCRIPTION									\$45,000
		PROFESSIONAL OPERATORS TRAINING MATERIALS - \$825 @ 39%									\$322
4114402	5445500 Training			\$0	\$0	\$780	\$780	\$0	\$2,000	\$2,000	\$2,000
		FDOT PROFESSIONAL DEVELOPMENT WORKSHOP									\$1,000
		FDOT TECHNICIAN WORKSHOP									\$1,000
Operating Expenditures				\$192,671	\$168,236	\$341,828	\$380,828	\$154,316	\$390,862	\$422,716	\$421,241
4114402	5446400 Machinery & Equipment			\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
Capital Outlay				\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
Transit Operations - Total				\$1,161,765	\$971,218	\$1,675,986	\$1,716,986	\$510,519	\$1,805,409	\$1,837,263	\$1,912,074

Fund: 411 Transit System
Department: 4403 Transit Garage

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City of Key West

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Fund: 411 Transit System

Department: 4403 Transit Garage

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
		DIESEL FUEL PUMP REPAIR AND SERVICE									\$1,000
		ELEVATOR REPAIRS									\$500
		FIRE ALARM SYSTEM REPAIRS									\$2,000
		SYNTECH FUEL MAINTENANCE SYSTEM									\$2,680
4114403	5444700	Printing & Binding		\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4114403	5444900	Other Current Charges		\$0	\$75	\$150	\$150	\$0	\$150	\$150	\$150
		STATE OF FLORIDA DIESEL FUEL TANK REGISTRATION									\$150
4114403	5445100	Office Supplies		\$1,213	\$1,249	\$2,500	\$2,500	\$676	\$700	\$700	\$700
		CRYSTAL SPRINGS WATER SERVICE									\$700
4114403	5445200	Operating Supplies		\$1,672	\$3,114	\$4,620	\$4,620	\$1,861	\$4,620	\$4,620	\$4,620
		CLEANING PRODUCTS - GARBAGE BAGS, TOILET PAPER, BUS WASH SOAP, SALT, ETC.									\$3,000
		FIRST AID KIT BI-MONTHLY RESTOCKING									\$200
		US FLAG 5X8 - 4 @ \$80									\$320
		WEED CONTROL									\$1,100
4114403	5445400	Books-Subscrip-Membership		\$0	\$0	\$1,032	\$1,032	\$1,032	\$1,032	\$1,032	\$1,032
		SYNTECH HOSTING/SUBSCRIPTION FEE									\$1,032
Operating 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

City of Key West

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Fiscal Year 2022/2023

Fund: 411 Transit System

Department: 4404 Capital Grants

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
4114404	5444600	Repairs and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4114404	5445200	Operating Supplies		\$21,704	\$19,550	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$21,704	\$19,550	\$0	\$0	\$0	\$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

Fund: 411 Transit System
Department: 4405 Lower Keys Shuttle

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Fund: 411 Transit System
Department: 4405 Lower Keys Shuttle

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City of Key West

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Fiscal Year 2022/2023

Fund: 411 Transit System

Department: 4405 Lower Keys Shuttle

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
4114405	5445201	Fuel		\$110,173	\$85,101	\$255,923	\$214,923	\$48,658	\$340,914	\$426,105	\$426,105
		DIESEL FUEL - LKS 85,191 @ \$5.00									\$425,955
		TOM THUMB - EMERGENCY FUEL FOR LKS ONLY									\$150
4114405	5445400	Books-Subscrip-Membership		\$6,028	\$1,430	\$1,524	\$1,524	\$0	\$5,354	\$6,804	\$6,804
		ALLISON DOC - \$900 @ 37%									\$333
		ANNUAL SUBSCRIPTION / OTC COMPUTER PROGRAM (MECHANICS) - \$645 @ 37%									\$239
		CUMMINS INSITE - \$900 @ 37%									\$333
		FLEETIO - FLEET MANAGEMENT SOFTWARE \$4,000 @ 37%									\$1,450
		MSET VIDEO SUBSCRIPTION \$16,575 @ 25%									\$4,144
		PROFESSIONAL OPERATORS TRAINING MATERIALS \$825 @ 37%									\$305
4114405	5445500	Training		\$0	\$0	\$740	\$740	\$0	\$2,000	\$2,000	\$2,000
		FDOT PROFESSIONAL DEVELOPMENT WORKSHOP									\$1,000
		FDOT TECHNICIANS WORKSHOP									\$1,000
Operating Expenditures				\$214,497	\$193,400	\$364,951	\$323,951	\$99,128	\$460,473	\$547,114	\$545,689
Lower 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

4114406	5446400 Machinery & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
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City of Key West

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Fiscal Year 2022/2023

Fund: 411 Transit System
Department: 4406 Park and Ride

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
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

Fund: 411 Transit System
Department: 4407 Duval Loop

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City of Key West

Annual Budget

Fiscal Year 2022/2023

Fund: 411 Transit System

Department: 4407 Duval Loop

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
4114407	5444600	Repairs and Maintenance		\$0	\$33,252	\$22,970	\$22,970	\$6,937	\$18,932	\$18,932	\$18,932
		EMERGENCY TIRE SERVICE									\$140
		FAREBOX REPAIRS AND SERVICES									\$1,000
		FIRE EXTINGUISHER INSPECTION - 4 @ \$210									\$840
		FIRE SUPPRESSION RECHARGE - 2 @ \$380									\$760
		FIRE SUPPRESSION SYSTEM INSPECTION- 3 @ \$414									\$1,242
		RADIO REPAIR AND MAINTENANCE - 2 @ \$100									\$200
		REPAIR/MAINTENANCE BUSES - \$75,000 @ 17%									\$12,750
		SIGN MAINTENANCE									\$1,000
		SUPPORT VEHICLE MAINTENANCE									\$1,000
4114407	5444700	Printing & Binding		\$0	\$39	\$3,805	\$3,805	\$36	\$19,325	\$19,325	\$19,325
		BUSINESS CARDS									\$25
		DUVAL LOOP BUS BROCHURES / SCHEDULES									\$3,300
		SIGNAGE DECALS, BUS DECALS, BUS WRAPS									\$16,000
4114407	5444800	Promotional Expenses		\$0	\$8,853	\$7,900	\$7,900	\$7,900	\$8,900	\$8,900	\$7,800
		COMMUNITY OUTREACH PROMOTIONAL MATERIAL									\$1,000
		RADIO ADVERTISING - \$12,000/4 ACCOUNTS SPLIT EVENLY 4402, 4405, 4406, 4407									\$3,000
		SOCIAL MEDIA COMMUNICATIONS - \$7,500 @ 24%									\$1,800
		TV / PRINTING ADVERTISING - \$8,000/4 ACCOUNTS -SPLIT EVENLY 4402, 4405, 4406, 4407									\$2,000
4114407	5444900	Other Current Charges		\$0	\$34	\$300	\$300	\$33	\$150	\$150	\$150
		BI-ANNUAL DRIVERS LICENSE REVIEW									\$150
4114407	5445100	Office Supplies		\$0	\$296	\$216	\$216	\$0	\$240	\$240	\$240
		BUS OPERATING SUPPLIES - \$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 CLEANER, LUBES, ETC - \$5,000 @ 24%									\$1,200
		CLEANING PRODUCTS - \$6,000 @ 24%									\$1,440
		FILTERS, BELTS - \$10,000 @ 24%									\$2,400
		HARDWARE SUPPLIES - \$6,000 @ 24%									\$1,440
		LUBRICANTS - \$20,000 @ 24%									\$4,800
		SAFETY SHOES - 6 FTE @ \$125									\$750
		SHOP CLEANING - RAGS, ABSORBENT, ETC. - \$5,000 @ 24%									\$1,200
		TIRES									\$8,333
4114407	5445201	Fuel		\$0	\$89,248	\$66,066	\$66,066	\$31,363	\$88,088	\$100,110	\$100,110

City of Key West

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Fiscal Year 2022/2023

Fund: 411 Transit System

Department: 4407 Duval Loop

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
		DIESEL FUEL - DUVAL LOOP - 20,022 @ \$5.00									\$100,110
4114407	5445400	Books-Subscrp-Membership		\$0	\$1,101	\$1,002	\$1,002	\$0	\$3,579	\$4,539	\$4,539
		ALLISON DOC - \$800 @ 24%									\$192
		ANNUAL SUBSCRIPTION / OTC COMPUTER PROGRAM (MECHANIC) - \$645 @ 24%									\$155
		CUMMINS INSITE - \$900 @ 24%									\$216
		FLEETIO - FLEET MANAGEMENT SOFTWARE \$4,000 @ 24%									\$960
		MSET VIDEO SUBSCRIPTION \$16,575 @ 17%									\$2,818
		PROFESSIONAL OPERATORS TRAINING MATERIALS - \$825 @ 24%									\$198
4114407	5445500	Training		\$0	\$0	\$480	\$480	\$0	\$2,000	\$2,000	\$2,000
		FDOT PROFESSIONAL DEVELOPMENT WORKSHOP									\$1,000
		FDOT TECHNICIAN WORKSHOP									\$1,000
Operating 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