

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

411 - Transit System

DIVISION: 0000 Description N/A

Report generated on May 24, 2019 12:34:45 PM

	Budget	Actual	% of Budget
3314210 - FDOT Section 5311 Oper	456,000	537,000	117.8%
3314211 - FDOT Block Grant Oper	0	0	/0
3314220 - Mass Transit - Capital	0	30,276	/0
3314240 - JARC - FTA	0	0	/0
3315000 - Economic Environment	128,000	0	0.0%
3315001 - FEMA Grant/Reimbursement	0	0	/0
3319000 - Other Federal Grants	0	0	/0
3344210 - FDOT Block Grant Oper	228,000	78,784	34.6%
3344220 - Mass Transit - Capital	0	13,634	/0
3344240 - JARC - FDOT	0	0	/0
3344250 - FDOT Lower Keys Shuttle	0	0	/0
3344260 - FDOT Commuter Assistance	585,805	432,261	73.8%
3349000 - Other State Grants	0	0	/0
3354900 - Motor Fuel Tax Rebate	18,500	11,525	62.3%
3374000 - Transportation	390,536	245,042	62.7%
3431000 - Electrical	0	0	/0
3443100 - Bus Fares	225,000	94,186	41.9%
3443200 - Bus Advertising	0	4,541	/0
3443300 - Bus Shelter Ads - City	70,000	35,353	50.5%
3443400 - Lower Keys Shuttle Fares	250,000	122,584	49.0%
3443500 - Bus Shelter Ads - Keys	25,000	19,677	78.7%
3443900 - Transit/Other Charges	300	770	256.7%
3445000 - Parking	1,044,949	503,899	48.2%
3445003 - Conch Harbor Parking	40,132	23,678	59.0%
3445102 - Meters - Transportation Altern	(160,312)	(77,046)	48.1%
3490000 - Other Charges For Service	600	1,080	180.0%
3510300 - Parking Fine	5,000	2,105	42.1%
3600000 - Miscellaneous	0	0	/0
3610000 - Interest Earnings	1,000	(8,202)	-820.2%
3626000 - We've Got the Keys	25,000	17,465	69.9%
3626100 - Paradise Bike Tour, LLC	0	231	/0
3650000 - Sale of Surplus/Scrap Mat	0	0	/0
3690000 - Other Misc Revenues	0	10	/0
3696200 - Park Cards	0	0	/0
3810100 - General	0	0	/0
3811020 - Internal Improvements	43,704	21,852	50.0%
3811110 - Transportation Alternative	502,409	251,204	50.0%
3814090 - Park N' Ride	0	0	/0
3899000 - Unrestricted	0	0	/0

3899001 - Fund Balance	0	0	/0
3899110 - Project Cryfwrdd Reserve	0	0	/0

Total for 0000 Description N/A	\$3,879,623	\$2,361,907	60.9%
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