

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 411 Transit System
 Department: 0000 Revenue

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
4110000	3291000	CC Admin Fees		\$53,068	\$48,435	\$48,000	\$48,000	\$26,709	\$48,000	\$48,000	\$48,000
Permits Fees & Special Assessm				\$53,068	\$48,435	\$48,000	\$48,000	\$26,709	\$48,000	\$48,000	\$48,000
4110000	3314210	FDOT Section 5311 Oper		\$479,289	\$162,335	\$1,690,354	\$1,690,354	\$87,818	\$1,491,268	\$2,164,000	\$2,164,000
4110000	3314211	FDOT Block Grant Oper		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4110000	3314220	Mass Transit - Capital		\$404,881	\$0	\$0	\$2,551,089	\$0	\$2,164,444	\$2,164,444	\$2,164,444
4110000	3314240	JARC - FTA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4110000	3315000	Economic Environment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4110000	3315001	FEMA Grant/Reimbursement		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4110000	3315002	American Rescue Plan Act Funds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4110000	3316100	Human Serv-Health/Hospitl		\$0	\$1,054,536	\$0	\$0	\$914,191	\$0	\$0	\$0
4110000	3319000	Other Federal Grants		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4110000	3344210	FDOT Block Grant Oper		\$811,646	\$515,468	\$290,832	\$290,832	\$422,363	\$277,769	\$278,000	\$278,000
4110000	3344260	FDOT Commuter Assistance		\$578,917	\$642,910	\$616,340	\$616,340	\$483,769	\$616,340	\$616,340	\$750,000
FDOT COMMUTER ASSISTANCE - LOWER KEYS SHUTTLE											
\$750,000											
4110000	3349000	Other State Grants		\$328,610	\$265,963	\$700,000	\$700,000	\$185,512	\$250,000	\$1,485,000	\$1,635,000
TRANSIT CORRIDOR GRANT - DUVAL LOOP											
\$950,000											
TRANSIT CORRIDOR GRANT - BUS REPAIR											
\$150,000											
SERVICE DEVELOPMENT GRANT - KEY WEST RIDES											
\$535,000											
4110000	3354900	Motor Fuel Tax Rebate		\$18,130	\$19,757	\$18,500	\$18,500	\$8,119	\$18,500	\$18,500	\$18,500
4110000	3374000	Transportation		\$388,105	\$422,306	\$476,476	\$476,476	\$319,540	\$406,785	\$484,819	\$525,649
CITY OF MARATHON (24%) - INTERLOCAL											
\$191,145											
MONROE COUNTY (BOCC - 42%) - INTERLOCAL											
\$334,504											
InterGovernmental Revenue				\$3,009,579	\$3,083,275	\$3,792,502	\$6,343,591	\$2,421,311	\$5,225,106	\$7,211,103	\$7,535,593
4110000	3443100	Bus Fares		\$72,526	\$103,603	\$100,000	\$100,000	\$52,395	\$100,000	\$100,000	\$100,000
4110000	3443200	Bus Advertising		\$4,723	\$3,831	\$200,000	\$200,000	\$0	\$0	\$0	\$0
4110000	3443300	Bus Shelter Ads - City		\$77,216	\$88,694	\$100,000	\$100,000	\$42,664	\$80,000	\$80,000	\$80,000
4110000	3443400	Lower Keys Shuttle Fares		\$221,989	\$293,591	\$295,000	\$295,000	\$152,306	\$295,000	\$295,000	\$295,000
4110000	3443500	Bus Shelter Ads - Keys		\$34,098	\$22,138	\$27,500	\$27,500	\$11,068	\$25,000	\$25,000	\$25,000
4110000	3443600	Duval Loop Fares		\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
4110000	3443900	Transit/Other Charges		\$135	\$396	\$400	\$400	\$126	\$400	\$400	\$400
4110000	3445000	Parking		\$1,156,824	\$1,050,651	\$1,050,000	\$1,050,000	\$588,452	\$1,169,348	\$1,403,218	\$1,263,588
4110000	3445003	Conch Harbor Parking		\$54,287	\$59,582	\$55,712	\$55,712	\$26,507	\$69,600	\$69,600	\$69,600

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 411 Transit System
Department: 0000 Revenue

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4110000	3445102	Meters - Transportation Altern		(\$137,391)	(\$123,270)	(\$120,250)	(\$120,250)	\$0	(\$126,991)	(\$140,322)	(\$131,256)
4110000	3490000	Other Charges For Service		\$620	\$1,372	\$1,000	\$1,000	\$400	\$450	\$450	\$450
Charges For Services				\$1,485,026	\$1,500,588	\$1,709,362	\$1,709,362	\$873,917	\$1,612,807	\$1,913,346	\$1,782,782
4110000	3510300	Parking Fine		\$11,823	\$9,334	\$9,500	\$9,500	\$3,751	\$8,000	\$8,000	\$8,000
Fines & Forfeitures				\$11,823	\$9,334	\$9,500	\$9,500	\$3,751	\$8,000	\$8,000	\$8,000
4110000	3610000	Interest Earnings		(\$2,536)	(\$28,380)	\$0	\$0	\$0	\$0	\$0	\$0
4110000	3626000	We've Got the Keys		\$42,750	\$39,653	\$39,653	\$39,653	\$19,826	\$39,653	\$39,653	\$39,653
4110000	3690000	Other Misc Revenues		\$1,019	\$1,148	\$0	\$0	\$7,750	\$0	\$0	\$0
Misc Revenue				\$41,233	\$12,421	\$39,653	\$39,653	\$27,576	\$39,653	\$39,653	\$39,653
4110000	3811110	Transportation Alternative		\$0	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0
4110000	3815020	Insurance Programs		\$0	\$61,272	\$0	\$0	\$0	\$0	\$0	\$0
4110000	3816010	Bahama Village TIF		\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0
4110000	3816030	Caroline Street TIF		\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0
Other Sources				\$0	\$78,772	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Transit Revenues - Total				\$4,600,729	\$4,732,825	\$6,099,017	\$8,650,106	\$3,353,264	\$6,933,566	\$9,220,102	\$9,414,028

**SALARY BUDGET
FY 24/25 POSITION CONTROL**

SS Cap (does not incl Med)
174,900 FY25

7.65%

\$17,713 PY \$17,491

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24	FY 24/25	Health	Change			Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs	PART	CTRCT	TEMP		in Notes	FY 24/25 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	
411 TRANSIT SYSTEM FUND																
TRANSIT ADMINISTRATION 4401																
CUSTOMER SRVC SPECIALIST	G 109	0.25	0.25	0.25				14,546	15,274						1,222	
DIRECTOR DP OF TRANSPORTATION	U 140	0.40	0.40	0.40				52,758	55,396			1,680			4,432	
TRANSIT OPERATION MANAGER	N 132	0.40	0.40	0.40				39,997	41,997			192			3,360	
TRANSIT GRANT & PROJ MGR	N 123	0.25	0.25	0.25				19,364	20,332						1,627	
		1.30	1.30	1.30	0.00	0.00	0.00	126,665	132,998	0	2,000	1,872	10,471	10,800	23,027	181,167
TRANSIT OPERATIONS 4402																
APPRENTICE MECHANIC	G 109	0.40	0.40	0.40				18,402	19,323						1,546	
ASST TRANSIT SUPERVISOR	N 119	0.40	0.40	0.40				26,158	27,465			144			2,197	
ASST TRANSIT SUPERVISOR	N 119	0.40	0.40	0.40				29,397	30,867			144			2,469	
BUS DRIVER	G 118	1.00	1.00	1.00				60,491	63,515						5,081	
BUS DRIVER	G 118	1.00	1.00	1.00				59,908	62,903						5,032	
BUS DRIVER	G 118	1.00	1.00	1.00				67,136	70,493							
BUS DRIVER	G 118	1.00	1.00	1.00				60,201	63,211						5,057	
BUS DRIVER	G 118	1.00	1.00	1.00				60,481	63,505						5,080	
BUS DRIVER	G 118	1.00	1.00	1.00				58,902	61,847						4,948	
BUS DRIVER	G 118	1.00	1.00	1.00				60,491	63,515						5,081	
BUS DRIVER	G 118	1.00	1.00	1.00				60,195	63,205						5,056	
BUS DRIVER	G 118	1.00	1.00	1.00				59,908	62,903						5,032	
BUS DRIVER	G 118	1.00	1.00	1.00				60,201	63,211						5,057	
BUS DRIVER - NON CDL	G 107	1.00	1.00	1.00				43,659	45,842						3,667	
BUS DRIVER - NON CDL	G 107	1.00	1.00	1.00				44,287	46,501						3,720	
BUS DRIVER - NON CDL	G 107	1.00	1.00	1.00				43,449	45,621						3,650	
BUS DRIVER - NON CDL	G 107	1.00	1.00	1.00				44,654	46,887						3,751	
CERTIFIED MECHANIC (ASE)	G 118	0.40	0.40	0.40				27,827	29,218						2,337	
CERTIFIED MECHANIC (ASE)	G 118	0.40	0.40	0.40				24,394	25,614						2,049	
CUSTOMER SRVC SPECIALIST	G 109	0.25	0.25	0.25				14,546	15,274						1,222	
DIRECTOR DP OF TRANSPORTATION	U 140	0.20	0.20	0.20				26,379	27,698			840			2,216	
LEAD CERTIFIED MECH (ASE)	G 120	0.40	0.40	0.40				30,406	31,926			144			2,554	
RELIEF BUS DRIVER	T 118	0.75	0.75	0.00				44,274	46,488							
TRANSIT GRANT & PROJ MGR	N 123	0.25	0.25	0.25				19,364	20,332						1,627	
TRANSIT OPERATION MANAGER	N 132	0.20	0.20	0.20				19,998	20,998			96			1,680	
TRANSIT VEHICLE HELPER	G 106	0.40	0.40	0.40				17,053	17,906						1,432	
TRANSIT VEHICLE HELPER	G 106	0.40	0.40	0.40				16,972	17,820						1,426	
		18.85	18.85	18.10	0.00	0.00	0.00	1,099,132	1,154,089	0	100,000	1,368	96,042	88,969	320,607	1,761,075
LOWER KEYS SHUTTLE 4405																
APPRENTICE MECHANIC	G 109	0.40	0.40	0.40				18,402	19,323						1,546	
ASST TRANSIT SUPERVISOR	N 119	0.40	0.40	0.40				26,158	27,465			144			2,197	
ASST TRANSIT SUPERVISOR	N 119	0.40	0.40	0.40				29,397	30,867			144			2,469	
BUS DRIVER-SHUTTLE	G 118	1.00	1.00	1.00				59,908	62,903						5,032	
BUS DRIVER-SHUTTLE	G 118	1.00	1.00	1.00				59,315	62,281						4,982	
BUS DRIVER-SHUTTLE	G 118	1.00	1.00	1.00				59,605	62,585						5,007	
BUS DRIVER-SHUTTLE	G 118	1.00	1.00	1.00				59,908	62,903						5,032	
BUS DRIVER-SHUTTLE	G 118	1.00	1.00	1.00				60,199	63,209						5,057	
BUS DRIVER-SHUTTLE	G 118	1.00	1.00	1.00				59,025	61,976						4,958	
BUS DRIVER-SHUTTLE (PT)	G 118	0.50	0.50	0.00				29,808	31,298							
BUS DRIVER-SHUTTLE (PT)	G 118	0.25	0.25	0.00				15,120	15,876							
CERTIFIED MECHANIC (ASE)	G 118	0.40	0.40	0.40				27,827	29,218						2,337	
CERTIFIED MECHANIC (ASE)	G 118	0.40	0.40	0.40				24,394	25,614						2,049	

**SALARY BUDGET
FY 24/25 POSITION CONTROL**

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174,900 FY25

7.65%

\$17,713 PY \$17,491

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24	FY 24/25	Health	PART CTRCT TEMP			Change	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs	TIME	COUNT	COUNT	Notes		FTEs	FY 24/25 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	
411 TRANSIT SYSTEM FUND																	
CUSTOMER SRVC SPECIALIST	G 109	0.25	0.25	0.25					14,546	15,274					1,222		
DIRECTOR DP OF TRANSPORTATION	U 140	0.20	0.20	0.20					26,379	27,698			840		2,216		
LEAD CERTIFIED MECH (ASE)	G 120	0.40	0.40	0.40					30,406	31,926			144		2,554		
TRANSIT GRANT & PROJ MGR	N 123	0.25	0.25	0.25					19,364	20,332					1,627		
TRANSIT OPERATION MANAGER	N 132	0.20	0.20	0.20					19,998	20,998			96		1,680		
TRANSIT VEHICLE HELPER	G 106	0.40	0.40	0.40					17,053	17,906					1,432		
TRANSIT VEHICLE HELPER	G 106	0.40	0.40	0.40					16,972	17,820					1,426		
		10.85	10.85	10.10	0.00	0.00	0.00		673,785	707,474	0	83,000	1,368	60,576	59,464	178,903	1,090,784
DUVAL LOOP 4407																	
APPRENTICE MECHANIC	G 109	0.20	0.20	0.20					9,201	9,661					773		
ASST TRANSIT SUPERVISOR	N 119	0.20	0.20	0.20					13,079	13,733			72		1,099		
ASST TRANSIT SUPERVISOR	N 119	0.20	0.20	0.20					14,699	15,434			72		1,235		
BUS DRIVER	G 118	1.00	1.00	1.00					59,605	62,585					5,007		
BUS DRIVER	G 118	1.00	1.00	1.00					59,315	62,281					4,982		
BUS DRIVER	G 118	1.00	1.00	1.00					59,031	61,983					4,959		
BUS DRIVER	G 118	1.00	1.00	1.00					59,031	61,983					4,959		
CERTIFIED MECHANIC (ASE)	G 118	0.20	0.20	0.20					13,913	14,609					1,169		
CERTIFIED MECHANIC (ASE)	G 118	0.20	0.20	0.20					12,197	12,807					1,025		
CUSTOMER SRVC SPECIALIST	G 109	0.25	0.25	0.25					14,546	15,274					1,222		
DIRECTOR DP OF TRANSPORTATION	U 140	0.20	0.20	0.20					26,379	27,698			840		2,216		
LEAD CERTIFIED MECH (ASE)	G 120	0.20	0.20	0.20					15,203	15,963			72		1,277		
RELIEF BUS DRIVER-OLD TOWN SHUTTLE	T 118	0.50	0.50	0.00					29,516	30,992							
RELIEF BUS DRIVER-OLD TOWN SHUTTLE	T 118	0.50	0.50	0.00					29,516	30,992							
RELIEF BUS DRIVER-OLD TOWN SHUTTLE	T 118	0.50	0.50	0.00					29,516	30,992							
RELIEF BUS DRIVER-OLD TOWN SHUTTLE	T 118	0.50	0.50	0.00					29,516	30,992							
TRANSIT GRANT & PROJ MGR	N 123	0.25	0.25	0.25					19,364	20,332					1,627		
TRANSIT OPERATION MANAGER	N 132	0.20	0.20	0.20					19,998	20,998			96		1,680		
TRANSIT VEHICLE HELPER	G 106	0.20	0.20	0.20					8,527	8,953					716		
TRANSIT VEHICLE HELPER	G 106	0.20	0.20	0.20					8,486	8,910					713		
		8.50	8.50	6.50	0.00	0.00	0.00	0.00	530,638	557,170	0	40,000	1,152	45,772	34,656	115,135	793,885
		39.50	39.50	36.00	0.00	0.00	0.00	0.00	2,430,220	2,551,731	0	225,000	5,760	212,861	193,889	637,672	3,826,912
									2% Merit Inc	Base 51,035	Taxes 3,904	Pension 3,735	58,673	Merit Contingency			

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 411 Transit System
Department: 4401 General Administration

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4114401	5441200	Regular Salaries & Wages		\$151,602	\$143,252	\$124,363	\$124,363	\$57,483	\$131,502	\$131,502	\$132,998
4114401	5441400	Overtime		\$1,844	\$2,989	\$1,500	\$1,500	\$1,555	\$2,000	\$2,000	\$2,000
4114401	5441500	Special Pay		\$648	\$642	\$1,962	\$1,962	\$981	\$1,872	\$1,872	\$1,872
4114401	5442100	FICA Taxes		\$8,505	\$9,271	\$9,779	\$9,779	\$4,465	\$10,356	\$10,356	\$10,471
4114401	5442200	Retirement Contributions		\$9,236	\$9,767	\$10,069	\$10,069	\$4,723	\$10,680	\$10,680	\$10,800
4114401	5442300	Life & Health Insurance		(\$3,079)	\$41,118	\$22,738	\$22,738	\$10,013	\$23,027	\$23,027	\$23,027
4114401	5442400	Workers Compensation		\$185,993	\$185,993	\$243,651	\$243,651	\$121,826	\$243,651	\$243,651	\$311,630
Personnel Services				\$354,748	\$393,032	\$414,062	\$414,062	\$201,044	\$423,088	\$423,088	\$492,798
4114401	5443100	Professional Services		\$210	\$163	\$150,255	\$150,255	\$34,876	\$255	\$255	\$255
		FDOT MEDICAL EXAMS (PHYSICALS) - 1 FTE @ \$85									\$85
		FTA DRUG AND ALCOHOL TESTING -2 FTE @ \$85									\$170
4114401	5443200	Accounting & Auditing		\$2,646	\$3,126	\$4,571	\$4,571	\$0	\$3,799	\$3,799	\$3,799
		SHARE OF ANNUAL CITY AUDIT									\$3,799
4114401	5444000	Travel & Per Diem		\$526	\$495	\$2,525	\$2,525	\$962	\$2,000	\$2,000	\$2,000
		TRANSIT CONFERENCE									\$1,000
		TRANSIT LEGISLATIVE									\$1,000
4114401	5444100	Communications/Postage		\$980	\$1,176	\$1,200	\$1,200	\$0	\$1,200	\$1,200	\$1,200
		SATELLITE PHONE									\$1,200
4114401	5444400	Rentals & Leases		\$3,056	\$1,634	\$4,300	\$4,300	\$1,485	\$4,515	\$4,515	\$4,515
		PRINTER LEASE									\$4,515
4114401	5444500	Insurance		\$111,930	\$241,699	\$316,626	\$316,626	\$158,313	\$332,457	\$348,289	\$359,391
		GENERAL LIABILITY AND PROPERTY INSURANCE									\$359,391
4114401	5444700	Printing & Binding		\$0	\$182	\$50	\$50	\$0	\$0	\$0	\$0
4114401	5444900	Other Current Charges		\$2,041	\$7,360	\$6,400	\$6,400	\$4,532	\$7,400	\$7,400	\$7,400
		LEGAL NOTICES/PUBLIC HEARINGS									\$400
		TAXES AND SERVICE FEES FROM TOUCHLESS TRANSIT SALES									\$7,000
4114401	5445100	Office Supplies		\$2,567	\$3,041	\$4,000	\$4,000	\$808	\$4,000	\$3,500	\$3,500

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 411 Transit System
 Department: 4401 General Administration

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4114401	5445400	Books-Subscrp-Membership		\$1,892	\$2,134	\$3,700	\$3,700	\$1,887	\$3,400	\$3,400	\$3,400
		FPTA ANNUAL DUES									\$3,000
		VIDEO AND DIGITAL EDITING SOFTWARE									\$400
4114401	5445500	Training		\$770	\$525	\$1,150	\$1,150	\$0	\$1,200	\$1,200	\$1,200
		SAFETY AND SECURITY TRAINING									\$200
		TRANSIT CONFERENCE									\$1,000
Operating Expenditures				\$126,617	\$261,535	\$494,777	\$494,777	\$202,862	\$360,226	\$375,558	\$386,660
4114401	5449100	Transfers		\$408,943	\$502,925	\$553,500	\$553,500	\$276,750	\$581,175	\$577,781	\$659,781
		TRANSFER TO GENERAL FUND FOR INDIRECT COSTS ALLOCATION, PAYMENT IN LIEU OF TAXES (PILOT), AND FRANCHISE RIGHT OF WAY FEES FY25									\$577,781
		TRANSFER TO INFRASTRUCTURE FUND FOR HVAC REPLACEMENT									\$82,000
Transfers				\$408,943	\$502,925	\$553,500	\$553,500	\$276,750	\$581,175	\$577,781	\$659,781
4114401	5449803	Operating		\$0	\$0	\$0	\$0	\$0	\$0	\$368,414	\$173,871
4114401	5449804	Salary Contingency		\$0	\$0	\$54,755	\$54,755	\$0	\$291,456	\$202,229	\$211,285
		DELETED POSITIONS									(\$155,096)
		RESERVE FOR MERIT INCREASES									\$58,673
		RESERVE FOR NEW POSITIONS									\$307,708
Reserves				\$0	\$0	\$0	\$0	\$0	\$0	\$570,643	\$385,156
General Administration - Total				\$890,309	\$1,157,492	\$1,462,339	\$1,462,339	\$680,656	\$1,364,489	\$1,947,070	\$1,924,395

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 411 Transit System

Department: 4402 Transit Operations

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
		VEHICLE BODILY FLUID REPLENISH									\$90
		VEHICLE FIRST AID REPLENISH									\$225
4114402	5445201 Fuel			\$179,215	\$182,387	\$250,000	\$250,000	\$57,718	\$490,729	\$275,832	\$275,832
		DIESEL FUEL									\$250,632
		UNLEADED FUEL									\$175,200
		OTHER DEPARTMENT DIESEL FUEL USAGE									(\$150,000)
4114402	5445400 Books-Subscrp-Membership			\$16,499	\$55,317	\$48,271	\$48,271	\$24,583	\$58,430	\$58,430	\$58,430
		ALLISON - ANALYTICAL INTERFACE									\$270
		CUMMINS INSITE									\$684
		FLEETIO - FLEET MANAGEMENT SOFTWARE									\$1,800
		ON-DEMAND SOFTWARE SUBSCRIPTION									\$54,000
		OTC DIAGNOSTIC COMPUTER PROGRAM (MECHANICS)									\$1,305
		PROFESSIONAL OPERATORS TRAINING MATERIALS									\$371
4114402	5445500 Training			\$0	\$150	\$2,000	\$3,500	\$2,157	\$1,855	\$1,855	\$1,855
		FDOT PROFESSIONAL DEVELOPMENT WORKSHOP									\$855
		FDOT TECHNICIAN WORKSHOP									\$1,000
Operating Expenditures				\$345,833	\$450,245	\$461,233	\$457,352	\$165,538	\$728,376	\$513,479	\$573,479
Transit Operations - Total				\$909,370	\$1,853,077	\$2,103,353	\$2,099,472	\$898,708	\$2,508,976	\$2,237,254	\$2,334,554

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 411 Transit System
 Department: 4403 Transit Garage

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
4114403	5444900	Other Current Charges		\$50	\$50	\$100	\$100	\$0	\$0	\$0	\$0
4114403	5445100	Office Supplies		\$716	\$331	\$500	\$500	\$98	\$0	\$0	\$0
4114403	5445200	Operating Supplies		\$4,727	\$4,120	\$4,620	\$6,220	\$4,823	\$9,725	\$9,725	\$9,725
		BUS WASH SOAP									\$3,000
		CLEANING PRODUCTS									\$3,000
		FACILITY FIRST AID KIT REPLENISH									\$375
		US FLAG 5X8									\$350
		WEED CONTROL									\$3,000
4114403	5445400	Books-Subscrip-Membership		\$1,032	\$1,032	\$1,032	\$1,032	\$1,032	\$1,032	\$1,032	\$1,032
		FUEL MANAGEMENT WEB BASED REMOTE INTERFACE									\$1,032
Operating Expenditures				\$85,600	\$87,252	\$95,912	\$95,912	\$46,514	\$104,235	\$104,235	\$104,235
4114403	5446400	Machinery & Equipment		\$0	\$0	\$0	\$3,881	\$3,881	\$0	\$0	\$0
Capital Outlay				\$0	\$0	\$0	\$3,881	\$3,881	\$0	\$0	\$0
Transit Garage - Total				\$85,600	\$87,252	\$95,912	\$99,793	\$50,394	\$104,235	\$104,235	\$104,235

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 411 Transit System
 Department: 4404 Capital Grants

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
4114404	5444600	Repairs and Maintenance		\$0	\$66,152	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$0	\$66,152	\$0	\$0	\$0	\$0	\$0	\$0
4114404	5446300	Infrastructure		\$0	\$0	\$0	\$0	\$0	\$2,164,444	\$2,164,444	\$2,164,444
		PARK AND RIDE INFRASTRUCTURE								\$2,164,444	\$2,164,444
4114404	5446400	Machinery & Equipment		\$0	\$0	\$0	\$2,551,089	\$40,391	\$0	\$0	\$0
Capital Outlay				\$0	\$0	\$0	\$2,551,089	\$40,391	\$2,164,444	\$2,164,444	\$2,164,444
Capital Grants - Total				\$0	\$66,152	\$0	\$2,551,089	\$40,391	\$2,164,444	\$2,164,444	\$2,164,444

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 411 Transit System
Department: 4405 Lower Keys Shuttle

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
4114405	5441200	Regular Salaries & Wages		\$535,548	\$607,435	\$654,805	\$654,805	\$310,452	\$692,444	\$692,444	\$707,474
4114405	5441400	Overtime		\$123,696	\$165,804	\$70,000	\$70,000	\$57,105	\$83,000	\$83,000	\$83,000
4114405	5441500	Special Pay		\$848	\$828	\$1,458	\$1,458	\$753	\$1,368	\$1,368	\$1,368
4114405	5442100	FICA Taxes		\$49,508	\$58,326	\$55,559	\$55,559	\$27,778	\$59,426	\$59,426	\$60,576
4114405	5442200	Retirement Contributions		\$50,049	\$51,030	\$54,505	\$54,505	\$21,004	\$58,352	\$58,352	\$59,464
4114405	5442300	Life & Health Insurance		\$133,773	\$132,969	\$176,655	\$176,655	\$69,658	\$178,903	\$178,903	\$178,903
Personnel Services				\$893,423	\$1,016,393	\$1,012,982	\$1,012,982	\$486,749	\$1,073,493	\$1,073,493	\$1,090,785
4114405	5443100	Professional Services		\$788	\$4,062	\$3,575	\$2,075	\$265	\$5,017	\$5,017	\$5,017
		BI-ANNUAL DRIVERS LICENSE REVIEW									\$175
		CDL WITH P ENDORSEMENTS (3RD PARTY TEST)									\$2,500
		FDOT MEDICAL EXAMS ANNUALS/ BIENNIALS									\$835
		FDOT MEDICAL EXAMS PRE-EMPLOYMENT									\$170
		FTA TEST: ALCOHOL TEST									\$255
		FTA TEST: DRUG TEST									\$340
		PRE-EMPLOYMENT OUT OF STATE SCREENING									\$42
		TECHNICAL TROUBLESHOOTING CONSULTANT									\$700
4114405	5443400	Other Contractual Service		\$4,535	\$6,447	\$7,163	\$7,163	\$3,399	\$9,997	\$9,997	\$9,997
		FLUID REMOVAL SERVICES									\$525
		MATS & RAGS									\$267
		PEST CONTROL									\$1,663
		TOW FROM KEY WEST TO MIAMI									\$1,000
		UNIFORMS									\$6,542
4114405	5444000	Travel & Per Diem		\$92	\$1,384	\$2,000	\$2,000	\$0	\$2,350	\$2,350	\$2,350
		EXPO / FPTA									\$1,000
		SAFETY AND SECURITY TRAINING									\$1,000
		TRANSIT LEGISLATIVE									\$350
4114405	5444100	Communications/Postage		\$15,485	\$15,789	\$30,174	\$30,174	\$10,361	\$26,511	\$26,511	\$26,511
		CELLULAR DATA									\$2,856
		COURIER (FEDEX, UPS)									\$100
		INFOTRANSIT HOSTING									\$12,460
		ON-BOARD SECURITY MONITORING									\$6,650
		RADIO AGREEMENT									\$3,850
		RADIO PROGRAMMING AND INSTALLATION									\$595
4114405	5444600	Repairs and Maintenance		\$36,475	\$29,586	\$38,822	\$38,822	\$13,879	\$42,313	\$42,313	\$102,313

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 411 Transit System
 Department: 4405 Lower Keys Shuttle

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
		BUS MAINTENANCE									\$21,000
		BUS REPAIRS									\$60,000
		FAREBOX REPAIRS AND SERVICES									\$350
		FIRE EXTINGUISHER INSPECTION									\$263
		FIRE EXTINGUISHER REPAIR/REPLACE									\$350
		FIRE SUPPRESSION RECHARGE									\$4,240
		FIRE SUPPRESSION SYSTEM INSPECTION									\$15,110
		SIGN MAINTENANCE									\$1,000
4114405	5444700	Printing & Binding		\$0	\$0	\$2,335	\$2,335	\$0	\$2,855	\$2,855	\$2,855
		BUS SCHEDULES									\$1,470
		BUS WRAP									\$1,000
		DESIGN & GRAPHIC CHANGES FOR REVISED ROUTES									\$210
		EMPLOYEE WORK BINDERS									\$175
4114405	5444800	Promotional Expenses		\$4,188	\$2,925	\$4,500	\$4,500	\$3,500	\$8,925	\$8,925	\$8,925
		COMMUNITY OUTREACH PROMOTIONAL MATERIAL									\$1,750
		RADIO ADVERTISING									\$5,285
		SOCIAL MEDIA COMMUNICATION									\$1,890
4114405	5444900	Other Current Charges		\$92	\$104	\$100	\$100	\$101	\$140	\$140	\$140
		ADVERTISING - PUBLIC NOTICES									\$140
4114405	5445100	Office Supplies		\$136	\$126	\$350	\$350	\$20	\$350	\$350	\$350
4114405	5445200	Operating Supplies		\$22,294	\$29,415	\$29,578	\$29,578	\$15,461	\$63,557	\$63,557	\$63,557
		BUS TIRES									\$44,415
		CLEANING PRODUCTS									\$1,435
		FLUIDS									\$4,551
		HARDWARE SUPPLIES									\$420
		LUBRICANTS									\$8,220
		SAFETY SHOES									\$1,995
		SAFETY SUPPLIES									\$140
		SHOP CLEANING									\$753
		SHOP SUPPLIES									\$175
		SOLVENTS									\$438
		SUPPORT VEHICLE TIRES									\$700
		VEHICLE BLOOD PATHOGEN REPLENISH									\$70
		VEHICLE BODILY FLUID REPLENISH									\$70
		VEHICLE FIRST AID REPLENISH									\$175
4114405	5445201	Fuel		\$98,355	\$162,814	\$200,150	\$200,150	\$117,150	\$228,528	\$228,528	\$228,528

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 411 Transit System
 Department: 4405 Lower Keys Shuttle

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
		DIESEL FUEL - LKS									\$228,378
		TOM THUMB - EMERGENCY FUEL FOR LKS ONLY									\$150
4114405	5445400	Books-Subscrip-Membership		\$496	\$2,135	\$2,545	\$2,545	\$1,973	\$3,446	\$3,446	\$3,446
		ALLISON - ANALYTICAL INTERFACE									\$210
		CUMMINS INSITE									\$532
		FLEETIO - FLEET MANAGEMENT SOFTWARE									\$1,400
		OTC DIAGNOSTIC COMPUTER PROGRAM (MECHANICS)									\$1,015
		PROFESSIONAL OPERATORS TRAINING MATERIALS									\$289
4114405	5445500	Training		\$0	\$1,950	\$2,000	\$3,500	\$1,629	\$1,665	\$1,665	\$1,665
		FDOT PROFESSIONAL DEVELOPMENT WORKSHOP									\$665
		FDOT TECHNICIANS WORKSHOP									\$1,000
Operating Expenditures				\$182,936	\$256,736	\$323,292	\$323,292	\$167,737	\$395,654	\$395,654	\$455,654
Lower Keys Shuttle - Total				\$1,076,359	\$1,273,130	\$1,336,274	\$1,336,274	\$654,486	\$1,469,147	\$1,469,147	\$1,546,439

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 411 Transit System
 Department: 4406 Park and Ride

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
4114406	5443100	Professional Services		\$0	\$19,760	\$0	\$0	\$0	\$0	\$0	\$0
4114406	5443400	Other Contractual Service		\$2,680	\$3,106	\$9,484	\$9,484	\$1,385	\$5,364	\$5,364	\$5,364
		ALARM SERVICE MONITORING									\$582
		ELEVATOR INSPECTION/CERTIFICATION									\$4,200
		FIRE ALARM INSPECTION AND MONITORING									\$582
4114406	5444302	Electricity		\$18,222	\$20,333	\$22,000	\$22,000	\$7,413	\$22,000	\$22,000	\$22,000
		ELECTRIC - PARK N RIDE									\$22,000
4114406	5444303	Wastewater		\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200
		SEWER - PARK AND RIDE									\$1,200
4114406	5444304	Water		\$0	\$283	\$0	\$0	\$0	\$2,040	\$2,040	\$2,040
		WATER (FKAA)									\$2,040
4114406	5444400	Rentals & Leases		\$110,000	\$55,000	\$55,000	\$55,000	\$10	\$280,000	\$225,000	\$225,000
		KEYS ENERGY AGREEMENT									\$225,000
4114406	5444600	Repairs and Maintenance		\$12,014	\$9,104	\$7,710	\$7,710	\$3,335	\$31,545	\$31,545	\$31,545
		AC REPAIR									\$21,300
		BUILDING REPAIRS									\$200
		ELECTRICAL - OUTLETS, BREAKERS, ETC.									\$200
		ELEVATOR REPAIRS									\$3,000
		FIRE ALARM SYSTEM REPAIRS									\$2,000
		FIRE EXTINGUISHER BUILDING INSPECTION									\$345
		FIRE EXTINGUISHER REPAIR/REPLACEMENT									\$500
		PARKING PAYSTATION EXTENDED WARRANTY AND SOFTWARE SUPPORT									\$4,000
4114406	5444700	Printing & Binding		\$710	\$0	\$1,000	\$1,000	\$613	\$1,000	\$1,000	\$1,000
		PARKING TAGS / PERMITS									\$1,000
4114406	5444800	Promotional Expenses		\$1,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4114406	5444900	Other Current Charges		\$38,358	\$34,227	\$40,000	\$40,000	\$19,424	\$48,000	\$48,000	\$48,000
		CREDIT CARD FEES									\$48,000
4114406	5445100	Office Supplies		\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500
4114406	5445200	Operating Supplies		\$446	\$41	\$500	\$500	\$33	\$500	\$500	\$500

City of Key West

Annual Budget

Fiscal Year 2024/2025

Fund: 411 Transit System
 Department: 4406 Park and Ride

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
		CLEANING SUPPLIES									\$500
		Operating Expenditures		\$184,380	\$141,854	\$135,694	\$135,694	\$32,212	\$392,149	\$337,149	\$337,149
		Park and Ride - Total		\$184,380	\$141,854	\$135,694	\$135,694	\$32,212	\$392,149	\$337,149	\$337,149

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 411 Transit System
Department: 4407 Duval Loop

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
4114407	5441200	Regular Salaries & Wages		\$312,468	\$399,838	\$518,560	\$518,560	\$198,448	\$546,635	\$546,635	\$557,170
4114407	5441400	Overtime		\$44,588	\$68,243	\$35,000	\$35,000	\$40,621	\$40,000	\$40,000	\$40,000
4114407	5441500	Special Pay		\$597	\$608	\$1,242	\$1,242	\$633	\$1,152	\$1,152	\$1,152
4114407	5442100	FICA Taxes		\$26,521	\$35,025	\$42,442	\$42,442	\$17,905	\$44,966	\$44,966	\$45,772
4114407	5442200	Retirement Contributions		\$24,127	\$28,891	\$32,207	\$32,207	\$16,796	\$33,988	\$33,988	\$34,656
4114407	5442300	Life & Health Insurance		\$76,216	\$85,940	\$113,689	\$113,689	\$49,628	\$115,135	\$115,135	\$115,135
Personnel Services				\$484,518	\$618,543	\$743,140	\$743,140	\$324,031	\$781,876	\$781,876	\$793,885
4114407	5443100	Professional Services		\$619	\$680	\$3,490	\$3,490	\$198	\$3,859	\$3,859	\$3,859
		BIANNUAL DRIVERS LICENST CHECK									\$100
		CDL WITH P ENDORSEMENTS (3RD PARTY TEST)									\$2,500
		FDOT MEDICAL EXAMS ANNUAL/BIENNIALS									\$325
		FDOT MEDICAL EXAMS PRE EMPLOYMENT									\$85
		FTA TEST: ALCOHOL TEST									\$170
		FTA TEST: DRUG TEST									\$255
		PRE-EMPLOYMENT OUT OF STATE SCREENING									\$24
		TECHNICAL TROUBLESHOOTING CONSULTANT									\$400
4114407	5443400	Other Contractual Service		\$2,850	\$3,539	\$6,534	\$6,534	\$2,043	\$6,140	\$6,140	\$6,140
		FLUID REMOVAL SERVICES									\$300
		MATS & RAGS									\$152
		PEST CONTROL									\$950
		TOW FROM KEY WEST TO MIAMI									\$1,000
		UNIFORMS									\$3,738
4114407	5444000	Travel & Per Diem		\$57	\$145	\$2,000	\$2,000	\$0	\$2,200	\$2,200	\$2,200
		EXPO / FPTA									\$1,000
		SAFETY AND SECURITY TRAINING									\$1,000
		TRANSIT LEGISLATIVE									\$200
4114407	5444100	Communications/Postage		\$10,098	\$10,773	\$16,845	\$16,845	\$6,285	\$15,192	\$15,192	\$15,192
		CELLULAR DATA									\$1,632
		COURIER (FEDEX, UPS)									\$100
		INFOTRANSIT									\$7,120
		ON-BOARD SECURITY MONITORING									\$3,800
		RADIO AGREEMENT									\$2,200
		RADIO PROGRAMMING AND INSTALLATION									\$340
4114407	5444600	Repairs and Maintenance		\$23,937	\$10,189	\$21,562	\$21,562	\$13,295	\$26,224	\$26,224	\$56,224

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 411 Transit System
 Department: 4407 Duval Loop

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
4114407	5445400	Books-Subscrip-Membership		\$327	\$1,404	\$1,454	\$1,454	\$1,425	\$1,969	\$1,969	\$1,969
		ALLISON - ANALYTIC INTERFACE									\$120
		CUMMINS INSITE									\$304
		FLEETIO - FLEET MANAGEMENT SOFTWARE									\$800
		OTC DIAGNOSTIC COMPUTER PROGRAM (MECHANIC)									\$580
		PROFESSIONAL OPERATORS TRAINING MATERIALS									\$165
4114407	5445500	Training		\$0	\$0	\$2,000	\$2,000	\$0	\$1,380	\$1,380	\$1,380
		FDOT PROFESSIONAL DEVELOPMENT WORKSHOP									\$380
		FDOT TECHNICIAN WORKSHOP									\$1,000
Operating Expenditures				\$132,176	\$139,987	\$167,550	\$167,550	\$72,850	\$216,573	\$178,927	\$208,927
Duval Loop - Total				\$616,695	\$758,531	\$910,690	\$910,690	\$396,881	\$998,449	\$960,803	\$1,002,812
Transit Fund Expenditures - Total				\$4,978,750	\$6,550,543	\$6,099,017	\$8,650,106	\$2,753,730	\$9,293,345	\$9,220,102	\$9,414,028