

City of Key West
Annual Budget
Fiscal Year 2023/2024

Fund: 411 Transit System
Department: 0000 Revenues

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
4110000	3291000	CC Admin Fees		\$40,568	\$53,068	\$45,000	\$45,000	\$26,851	\$40,000	\$48,000	\$48,000
Permits Fees & Special Assessm				\$40,568	\$53,068	\$45,000	\$45,000	\$26,851	\$40,000	\$48,000	\$48,000
4110000	3314210	FDOT Section 5311 Oper		\$486,275	\$479,289	\$150,000	\$150,000	\$230,213	\$476,000	\$476,000	\$1,690,354
4110000	3314220	Mass Transit - Capital		\$597,277	\$404,881	\$0	\$0	\$0	\$5,264,444	\$0	\$0
4110000	3315001	FEMA Grant/Reimbursement		\$77,816	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4110000	3315002	American Rescue Plan Act Funds		\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0
4110000	3316100	Human Serv-Health/Hospitl		\$0	\$0	\$1,050,635	\$1,050,635	\$6,798	\$150,000	\$150,000	\$0
4110000	3344210	FDOT Block Grant Oper		\$275,005	\$811,646	\$200,000	\$200,000	\$767,787	\$321,000	\$321,000	\$290,832
4110000	3344220	Mass Transit - Capital		\$0	\$0	\$0	\$0	\$0	\$109,000	\$0	\$0
4110000	3344260	FDOT Commuter Assistance		\$498,906	\$578,917	\$1,086,340	\$1,086,340	\$174,155	\$616,340	\$616,340	\$616,340
		FDOT COMMUTER ASSISTANCE - LOWER KEYS SHUTTLE									\$616,340
4110000	3349000	Other State Grants		\$276,444	\$328,610	\$100,000	\$100,000	\$153,105	\$0	\$0	\$700,000
		STATE GRANT FUNDING FOR THE DUVAL LOOP SERVICE DEVELOPMENT GRANT - KEY WEST RIDES									\$450,000 \$250,000
4110000	3354900	Motor Fuel Tax Rebate		\$20,651	\$18,130	\$18,500	\$18,500	\$8,869	\$18,500	\$18,500	\$18,500
4110000	3374000	Transportation		\$329,278	\$388,105	\$462,870	\$462,870	\$205,983	\$406,785	\$525,357	\$476,476
		CITY OF MARATHON (24%)- INTERLOCAL MONROE COUNTY (BOCC - 42%) - INTERLOCAL									\$173,264 \$303,212
4110000	3376100	Human Services		\$3,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0
InterGovernmental Revenue				\$2,564,786	\$3,009,579	\$3,118,345	\$3,118,345	\$1,546,911	\$7,362,069	\$2,107,197	\$3,792,502
4110000	3443100	Bus Fares		\$57,835	\$72,526	\$65,000	\$65,000	\$50,056	\$65,000	\$80,000	\$100,000
4110000	3443200	Bus Advertising		\$4,835	\$4,723	\$500,000	\$500,000	\$3,831	\$0	\$50,000	\$200,000
4110000	3443300	Bus Shelter Ads - City		\$59,019	\$77,216	\$55,600	\$55,600	\$44,187	\$55,600	\$80,000	\$100,000
4110000	3443400	Lower Keys Shuttle Fares		\$199,463	\$221,989	\$200,000	\$200,000	\$149,946	\$200,000	\$250,000	\$295,000
4110000	3443500	Bus Shelter Ads - Keys		\$22,548	\$34,098	\$20,000	\$20,000	\$15,710	\$25,000	\$25,000	\$27,500
4110000	3443600	Duval Loop Fares		\$2,739	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4110000	3443900	Transit/Other Charges		\$110	\$135	\$125	\$125	\$225	\$140	\$140	\$400
		TRANSIT/OTHER CHARGES (CITY) ID CARDS SPECIAL SHUTTLES SINGLE RIDE TOKENS									\$400
4110000	3445000	Parking		\$847,158	\$1,156,824	\$1,097,610	\$1,097,610	\$570,751	\$1,097,610	\$1,012,020	\$1,050,000

City of Key West

Annual Budget

Fiscal Year 2023/2024

Fund: 411 Transit System

Department: 0000 Revenues

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
		PARK AND RIDE PARKING									\$925,000
		PARK AND RIDE PARKING PERMIT FEES									\$125,000
4110000	3445003	Conch Harbor Parking		\$48,188	\$54,287	\$49,712	\$49,712	\$31,902	\$49,716	\$49,716	\$55,712
		CONCH HARBOR - \$4,222.63 / MONTH									\$50,672
		THE MARKER - PARKING - \$420 / MONTH									\$5,040
4110000	3445102	Meters - Transportation Altern		(\$129,887)	(\$137,391)	(\$126,016)	(\$126,016)	(\$68,587)	(\$126,016)	(\$115,313)	(\$120,250)
		PARK AND RIDE TAF TRANSFER									(\$120,250)
4110000	3490000	Other Charges For Service		\$1,240	\$620	\$450	\$450	\$700	\$450	\$450	\$1,000
		OTHER CHARGES FOR SERVICE (LKS) ID CARDS SPECIAL SHUTTLE SINGLE RIDE TOKENS									\$1,000
Charges For Services				\$1,113,246	\$1,485,026	\$1,862,481	\$1,862,481	\$798,721	\$1,367,500	\$1,432,013	\$1,709,362
4110000	3510300	Parking Fine		\$6,370	\$11,823	\$5,000	\$5,000	\$5,171	\$5,000	\$16,000	\$9,500
Fines & Forfeitures				\$6,370	\$11,823	\$5,000	\$5,000	\$5,171	\$5,000	\$16,000	\$9,500
4110000	3610000	Interest Earnings		(\$271)	(\$2,536)	\$0	\$0	(\$4,906)	\$0	\$0	\$0
4110000	3626000	We've Got the Keys		\$38,275	\$42,750	\$36,886	\$36,886	\$19,826	\$36,886	\$36,886	\$39,653
4110000	3626100	Paradise Bike Tour, LLC		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4110000	3690000	Other Misc Revenues		\$2,804	\$1,019	\$0	\$0	\$45	\$0	\$0	\$0
Misc Revenue				\$40,808	\$41,233	\$36,886	\$36,886	\$14,965	\$36,886	\$36,886	\$39,653
4110000	3811110	Transportation Alternative		\$3,405	\$0	\$17,500	\$17,500	\$8,750	\$0	\$0	\$0
4110000	3815020	Insurance Programs		\$115,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4110000	3816010	Bahama Village TIF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
4110000	3816030	Caroline Street TIF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
4110000	3899001	Fund Balance		\$0	\$0	\$706,122	\$758,344	\$0	\$0	\$0	\$0
Other Sources				\$118,705	\$0	\$723,622	\$775,844	\$8,750	\$0	\$0	\$500,000
Revenues - Total				\$3,884,483	\$4,600,729	\$5,791,334	\$5,843,556	\$2,401,368	\$8,811,455	\$3,640,096	\$6,099,017

411 4401 TRANSIT ADMINISTRATION

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY22/23	FY23/24		FY22/23	FY23/24
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	
	FY22/23	FY23/24
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	
	FY22/23	FY23/24
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	
	FY22/23	FY23/24
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	
	FY22/23	FY23/24
PART TIME:		
Bus Driver	0.75	0.75
TOTAL PART TIME:	0.75	0.75

411 4407 DUVAL LOOP

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET	
	FY22/23	FY23/24
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	
	FY22/23	FY23/24
PART TIME:		
Relief Bus Driver - Old Town Shuttle (4)	2.00	2.00
TOTAL PART TIME:	2.00	2.00

SALARY BUDGET
FY 23/24 POSITION CONTROL

SS Cap (does not incl Med)
160,200 FY2023

7.65%

\$17,491 PY \$16,014

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23	FY 23/24	Health	PART	CTRCT	TEMP	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						TIME	COUNT	COUNT	Notes	FY 23/24 Salary	Longevity	Over time	
411 TRANSIT SYSTEM FUND																	
TRANSIT ADMINISTRATION 4401																	
CUSTOMER SRVC SPECIALIST	G 109	0.25	0.25	0.25					13,482	14,156				90		1,132	
DIRECTOR DP OF TRANSPORTATION	U 140	0.40	0.40	0.40					49,261	51,724				1,680		4,138	
TRANSIT OPERATION MANAGER	N 132	0.40	0.40	0.40					37,529	39,406				192		3,152	
TRANSIT GRANT & PROJ MGR	N 123	0.25	0.25	0.25					18,169	19,077						1,526	
		1.30	1.30	1.30	0.00	0.00	0.00		118,441	124,363	0	1,500	1,962	9,779	10,069	22,738	170,411
TRANSIT OPERATIONS 4402																	
APPRENTICE MECHANIC	G 109	0.40	0.40	0.40					16,931	17,778						1,422	
ASST TRANSIT SUPERVISOR	N 119	0.40	0.40	0.40					24,154	25,361				144		2,029	
ASST TRANSIT SUPERVISOR	N 119	0.40	0.40	0.40					27,464	28,837				144		2,307	
BUS DRIVER	G 118	1.00	1.00	1.00					56,338	59,155						4,732	
BUS DRIVER	G 118	1.00	1.00	1.00					55,224	57,985						4,639	
BUS DRIVER	G 118	1.00	1.00	1.00					56,338	59,155						4,732	
BUS DRIVER	G 118	1.00	1.00	1.00					62,635	65,767							
BUS DRIVER	G 118	1.00	1.00	1.00					59,119	62,075						4,966	
BUS DRIVER	G 118	1.00	1.00	1.00					55,786	58,575						4,686	
BUS DRIVER	G 118	1.00	1.00	1.00					55,224	57,985						4,639	
BUS DRIVER	G 118	1.00	1.00	1.00					55,510	58,286						4,663	
BUS DRIVER	G 118	1.00	1.00	1.00					55,233	57,995						4,640	
BUS DRIVER	G 118	1.00	1.00	1.00					55,786	58,575						4,686	
BUS DRIVER - NON CDL	G 107	1.00	1.00	1.00					39,894	41,889						3,351	
BUS DRIVER - NON CDL	G 107	1.00	1.00	1.00					39,894	41,889						3,351	
BUS DRIVER - NON CDL	G 107	1.00	1.00	1.00					39,894	41,889						3,351	
BUS DRIVER - NON CDL	G 107	1.00	1.00	1.00					40,836	42,877						3,430	
CERTIFIED MECHANIC (ASE)	G 118	0.40	0.40	0.40					25,720	27,006						2,160	
CERTIFIED MECHANIC (ASE)	G 118	0.40	0.40	0.40					22,779	23,918						1,913	
CUSTOMER SRVC SPECIALIST	G 109	0.25	0.25	0.25					13,482	14,156				90		1,132	
DIRECTOR DP OF TRANSPORTATION	U 140	0.20	0.20	0.20					24,630	25,862				840		2,069	
LEAD CERTIFIED MECH (ASE)	G 120	0.40	0.40	0.40					28,419	29,840				144		2,387	
RELIEF BUS DRIVER	T 110	0.75	0.75	0.00					55,224	57,985							
TRANSIT GRANT & PROJ MGR	N 123	0.25	0.25	0.25					18,169	19,077						1,526	
TRANSIT OPERATION MANAGER	N 132	0.20	0.20	0.20					18,765	19,703				96		1,576	
TRANSIT VEHICLE HELPER	G 106	0.40	0.40	0.40					15,492	16,267						1,301	
TRANSIT VEHICLE HELPER	G 106	0.40	0.40	0.40					13,994	14,693						1,175	
		18.85	18.85	18.10	0.00	0.00	0.00		1,032,933	1,084,580	0	70,000	1,458	88,437	81,066	316,579	1,642,120
LOWER KEYS SHUTTLE 4405																	
APPRENTICE MECHANIC	G 109	0.40	0.40	0.40					16,931	17,778						1,422	
ASST TRANSIT SUPERVISOR	N 119	0.40	0.40	0.40					24,154	25,361				144		2,029	
ASST TRANSIT SUPERVISOR	N 119	0.40	0.40	0.40					27,464	28,837				144		2,307	
BUS DRIVER-SHUTTLE	G 118	1.00	1.00	1.00					55,510	58,286						4,663	
BUS DRIVER-SHUTTLE	G 118	1.00	1.00	1.00					55,224	57,985						4,639	
BUS DRIVER-SHUTTLE	G 118	1.00	1.00	1.00					55,224	57,985						4,639	
BUS DRIVER-SHUTTLE	G 118	1.00	1.00	1.00					55,224	57,985						4,639	
BUS DRIVER-SHUTTLE	G 118	1.00	1.00	1.00					55,510	58,286						4,663	
BUS DRIVER-SHUTTLE	G 118	1.00	1.00	1.00					55,510	58,286						4,663	
BUS DRIVER-SHUTTLE (PT)	T 118	0.50	0.50	0.00					27,617	28,998							
BUS DRIVER-SHUTTLE (PT)	T 118	0.25	0.25	0.00					13,806	14,496							
CERTIFIED MECHANIC (ASE)	G 118	0.40	0.40	0.40					25,720	27,006						2,160	
CERTIFIED MECHANIC (ASE)	G 118	0.40	0.40	0.40					22,779	23,918						1,913	

SALARY BUDGET
FY 23/24 POSITION CONTROL

SS Cap (does not incl Med)
160,200 FY2023

7.65%

\$17,491 PY \$16,014

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23	FY 23/24	Health	Change				Annual Salary	12	12	14	15	21	22	23	TOTAL	
		Apprvd FTEs	Proposed FTEs	Insurance FTEs	PART	CTRCT	TEMP	in FTEs		FY 23/24 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins		
411 TRANSIT SYSTEM FUND																		
CUSTOMER SRVC SPECIALIST	G 109	0.25	0.25	0.25					13,482	14,156			90		1,132			
DIRECTOR DP OF TRANSPORTATION	U 140	0.20	0.20	0.20					24,630	25,862			840		2,069			
LEAD CERTIFIED MECH (ASE)	G 120	0.40	0.40	0.40					28,419	29,840			144		2,387			
TRANSIT GRANT & PROJ MGR	N 123	0.25	0.25	0.25					18,169	19,077					1,526			
TRANSIT OPERATION MANAGER	N 132	0.20	0.20	0.20					18,765	19,703			96		1,576			
TRANSIT VEHICLE HELPER	G 106	0.40	0.40	0.40					15,492	16,267					1,301			
TRANSIT VEHICLE HELPER	G 106	0.40	0.40	0.40					13,994	14,693					1,175			
		10.85	10.85	10.10	0.00	0.00	0.00		623,624	654,805	0	70,000	1,458	55,559	54,505	176,655	1,012,982	
DUVAL LOOP 4407																		
APPRENTICE MECHANIC	G 109	0.20	0.20	0.20					8,466	8,889					711			
ASST TRANSIT SUPERVISOR	N 119	0.20	0.20	0.20					12,077	12,681			72		1,014			
ASST TRANSIT SUPERVISOR	N 119	0.20	0.20	0.20					13,732	14,419			72		1,153			
BUS DRIVER	G 118	1.00	1.00	1.00					55,224	57,985					4,639			
BUS DRIVER	G 118	1.00	1.00	1.00					55,224	57,985					4,639			
BUS DRIVER	G 118	1.00	1.00	1.00					55,224	57,985					4,639			
BUS DRIVER	G 118	1.00	1.00	1.00					55,224	57,985					4,639			
CERTIFIED MECHANIC (ASE)	G 118	0.20	0.20	0.20					12,860	13,503					1,080			
CERTIFIED MECHANIC (ASE)	G 118	0.20	0.20	0.20					11,390	11,959					957			
CUSTOMER SRVC SPECIALIST	G 109	0.25	0.25	0.25					13,482	14,156			90		1,132			
DIRECTOR DP OF TRANSPORTATION	U 140	0.20	0.20	0.20					24,630	25,862			840		2,069			
LEAD CERTIFIED MECH (ASE)	G 120	0.20	0.20	0.20					14,210	14,920			72		1,194			
RELIEF BUS DRIVER-OLD TOWN SHUTTLE	T 118	0.50	0.50	0.00					27,612	28,993								
RELIEF BUS DRIVER-OLD TOWN SHUTTLE	T 118	0.50	0.50	0.00					27,612	28,993								
RELIEF BUS DRIVER-OLD TOWN SHUTTLE	T 118	0.50	0.50	0.00					27,612	28,993								
RELIEF BUS DRIVER-OLD TOWN SHUTTLE	T 118	0.50	0.50	0.00					27,612	28,993								
TRANSIT GRANT & PROJ MGR	N 123	0.25	0.25	0.25					18,169	19,077					1,526			
TRANSIT OPERATION MANAGER	N 132	0.20	0.20	0.20					18,765	19,703			96		1,576			
TRANSIT VEHICLE HELPER	G 106	0.20	0.20	0.20					7,746	8,133					651			
TRANSIT VEHICLE HELPER	G 106	0.20	0.20	0.20					6,997	7,347					588			
		8.50	8.50	6.50	0.00	0.00	0.00	0.00	493,867	518,560	0	35,000	1,242	42,442	32,207	113,689	743,140	
		39.50	39.50	36.00	0.00	0.00	0.00	0.00	2,268,865	2,382,308	0	176,500	6,120	196,217	177,847	629,661	3,568,653	
										Base	Taxes	Pension						
										2% Merit Inc	47,646	3,645	3,464	54,755	Merit Contingency			

Fund: 411 Transit System
Department: 4401 General Administration

[illegible]

City of Key West
Annual Budget
Fiscal Year 2023/2024

Fund: 411 Transit System
Department: 4401 General Administration

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
4114401	5444900	Other Current Charges		\$481	\$2,041	\$900	\$900	\$3,568	\$4,400	\$6,400	\$6,400
		LEGAL NOTICES/PUBLIC HEARINGS									\$400
		TAXES AND SERVICE FEES FROM TOUCHLESS TRANSIT SALES									\$6,000
4114401	5445100	Office Supplies		\$3,433	\$2,567	\$4,400	\$4,400	\$1,965	\$4,700	\$4,000	\$4,000
4114401	5445400	Books-Subscrip-Membership		\$18,443	\$1,892	\$19,000	\$4,580	\$2,134	\$3,700	\$3,700	\$3,700
		FPTA ANNUAL DUES									\$3,000
		VIDEO AND DIGITAL EDITING SOFTWARE									\$700
4114401	5445500	Training		\$125	\$770	\$990	\$990	\$0	\$2,650	\$1,150	\$1,150
		SAFETY AND SECURITY TRAINING									\$150
		TRANSIT CONFERENCE									\$1,000
Operating Expenditures				\$142,470	\$126,617	\$278,835	\$264,415	\$130,295	\$420,915	\$480,775	\$494,777
4114401	5449100	Transfers		\$408,394	\$408,943	\$502,925	\$502,925	\$251,463	\$502,925	\$553,500	\$553,500
		TRANSFER TO GENERAL FUND FOR INDIRECT COSTS ALLOCATION, PAYMENT IN LIEU OF TAXES (PILOT), AND FRANCHISE RIGHT OF WAY FEES FY24									\$553,500
Transfers				\$408,394	\$408,943	\$502,925	\$502,925	\$251,463	\$502,925	\$553,500	\$553,500
4114401	5449803	Operating		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4114401	5449804	Salary Contingency		\$0	\$0	\$81,040	\$81,040	\$0	\$0	\$54,875	\$54,755
Reserves				\$0	\$0	\$81,040	\$81,040	\$0	\$0	\$54,875	\$54,755
General Administration - Total				\$877,211	\$890,542	\$1,206,342	\$1,191,922	\$550,219	\$1,277,607	\$1,455,779	\$1,517,094

City of Key West
Annual Budget
Fiscal Year 2023/2024

Fund: 411 Transit System
Department: 4402 Transit Operations

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
4114402	5441200	Regular Salaries & Wages		\$521,331	\$481,876	\$986,541	\$986,541	\$380,999	\$1,087,114	\$1,087,114	\$1,084,580
4114402	5441400	Overtime		\$43,001	\$82,922	\$55,000	\$55,000	\$96,879	\$90,000	\$70,000	\$70,000
4114402	5441500	Special Pay		\$1,080	\$848	\$798	\$798	\$439	\$1,458	\$1,458	\$1,458
4114402	5442100	FICA Taxes		\$41,624	\$42,030	\$79,739	\$79,739	\$35,964	\$90,161	\$88,631	\$88,437
4114402	5442200	Retirement Contributions		\$14,757	(\$172,477)	\$78,909	\$78,909	\$19,053	\$82,469	\$81,269	\$81,066
4114402	5442300	Life & Health Insurance		\$149,585	\$128,338	\$289,846	\$289,846	\$78,388	\$316,579	\$316,579	\$316,579
Personnel Services				\$771,377	\$563,537	\$1,490,833	\$1,490,833	\$611,722	\$1,667,781	\$1,645,051	\$1,642,120
4114402	5443100	Professional Services		\$1,567	\$1,617	\$2,830	\$10,125	\$3,872	\$4,355	\$4,355	\$4,355
		CDL WITH P ENDORSEMENTS (3RD PARTY TEST)									\$2,500
		FDOT MEDICAL EXAMS ANNUALS/BIENNIALS									\$710
		FDOT MEDICAL EXAMS PRE-EMPLOYMENT									\$170
		FTA TEST: DRUG TEST									\$680
		FTA TEST: ALCOHOL TEST									\$255
		PRE-EMPLOYMENT OUT OF STATE SCREENING									\$40
4114402	5443400	Other Contractual Service		\$6,577	\$7,237	\$12,847	\$12,847	\$3,631	\$12,847	\$12,166	\$8,666
		ARAMARK HAND SANITIZER									\$520
		ARAMARK MATS & RAGS									\$359
		FLUID REMOVAL SERVICES									\$400
		PEST CONTROL									\$887
		TOW FROM KEY WEST TO MIAMI									\$1,000
		UNIFORMS									\$5,500
4114402	5444000	Travel & Per Diem		\$327	\$175	\$2,000	\$2,000	\$714	\$2,000	\$2,000	\$2,000
		SAFETY AND SECURITY TRAINING									\$1,000
		TRANSIT CONFERENCE									\$1,000
4114402	5444100	Communications/Postage		\$28,401	\$35,286	\$65,133	\$65,133	\$35,755	\$50,691	\$39,351	\$39,351
		CELLULAR DATA									\$5,670
		COURIER (FEDEX, UPS)									\$100
		GOOGLE TRANSIT REDESIGN									\$1,350
		GOOGLE TRANSIT YEARLY FEE									\$540
		INFOTRANSIT HOSTING									\$15,300
		NET CLOUD MANAGMENT MOBILE ROUTER									\$1,575
		RADIO AGREEMENT									\$5,141
		RADIO PROGRAMMING AND INSTALLATION									\$675
		REAL TIME BUS TRACKING SUPPORT									\$9,000
4114402	5444400	Rentals & Leases		\$0	\$210	\$0	\$0	\$0	\$0	\$0	\$0

Fund: 411 Transit System
Department: 4402 Transit Operations

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City of Key West
Annual Budget
Fiscal Year 2023/2024

Fund: 411 Transit System
Department: 4402 Transit Operations

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
		UNLEADED FUEL									\$75,000
4114402	5445400	Books-Subscrp-Membership		\$1,264	\$16,499	\$57,450	\$87,450	\$26,860	\$47,836	\$48,271	\$48,271
		ALLISON - ANALYTICAL INTERFACE									\$405
		CUMMINS INSITE REGISTRATION									\$405
		FLEETIO - FLEET MANAGEMENT SOFTWARE									\$1,800
		ON-DEMAND SOFTWARE SUBSCRIPTION									\$45,000
		OTC DIAGNOSTIC COMPUTER PROGRAM (MECHANICS)									\$290
		PROFESSIONAL OPERATORS TRAINING MATERIALS									\$371
4114402	5445500	Training		\$0	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000
		FDOT PROFESSIONAL DEVELOPMENT WORKSHOP									\$1,000
		FDOT TECHNICIAN WORKSHOP									\$1,000
Operating Expenditures				\$168,236	\$345,833	\$421,241	\$460,502	\$328,413	\$576,479	\$548,871	\$461,233
Transit Operations - Total				\$939,614	\$909,370	\$1,912,074	\$1,951,335	\$940,135	\$2,244,260	\$2,193,922	\$2,103,353

Fund: 411 Transit System
Department: 4403 Transit Garage

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City of Key West
Annual Budget
Fiscal Year 2023/2024

Fund: 411 Transit System
Department: 4403 Transit Garage

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
		GENERATOR REPAIRS									\$500
		SYNTECH FUEL MAINTENANCE SYSTEM									\$2,680
4114403	5444900	Other Current Charges		\$75	\$50	\$150	\$150	\$0	\$150	\$100	\$100
		STATE OF FLORIDA DIESEL FUEL TANK REGISTRATION									\$100
4114403	5445100	Office Supplies		\$1,249	\$716	\$700	\$700	\$163	\$500	\$500	\$500
		WATER DELIVERY SERVICE									\$500
4114403	5445200	Operating Supplies		\$3,114	\$4,727	\$4,620	\$4,620	\$2,438	\$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									\$320
		WEED CONTROL									\$1,100
4114403	5445400	Books-Subscrip-Membership		\$0	\$1,032	\$1,032	\$1,032	\$1,032	\$1,032	\$1,032	\$1,032
		FUEL MANAGEMENT WEB BASED REMOTE INTERFACE									\$1,032
Operating Expenditures				\$75,504	\$85,600	\$83,244	\$83,244	\$47,402	\$184,280	\$193,092	\$95,912
Transit Garage - Total				\$75,504	\$85,600	\$83,244	\$83,244	\$47,402	\$184,280	\$193,092	\$95,912

City of Key West
Annual Budget
Fiscal Year 2023/2024

Fund: 411 Transit System
Department: 4404 Capital Grants

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
4114404	5445200	Operating Supplies		\$19,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$19,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4114404	5446300	Infrastructure		\$0	\$0	\$0	\$0	\$0	\$2,188,444	\$0	\$0
4114404	5446400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$3,185,000	\$0	\$0
4114404	5446500	Construction In Progress		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$5,373,444	\$0	\$0
Capital Grants - Total				\$19,550	\$0	\$0	\$0	\$0	\$5,373,444	\$0	\$0

City of Key West
Annual Budget
Fiscal Year 2023/2024

Fund: 411 Transit System
Department: 4405 Lower Keys Shuttle

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
4114405	5441200	Regular Salaries & Wages		\$515,598	\$535,548	\$622,914	\$622,914	\$290,141	\$656,180	\$656,180	\$654,805
4114405	5441400	Overtime		\$53,181	\$123,696	\$70,000	\$70,000	\$81,428	\$83,000	\$70,000	\$70,000
4114405	5441500	Special Pay		\$1,074	\$848	\$798	\$798	\$405	\$1,458	\$1,458	\$1,458
4114405	5442100	FICA Taxes		\$42,339	\$49,508	\$53,069	\$53,069	\$28,021	\$56,659	\$55,664	\$55,559
4114405	5442200	Retirement Contributions		\$50,339	\$50,049	\$52,119	\$52,119	\$23,789	\$55,655	\$54,615	\$54,505
4114405	5442300	Life & Health Insurance		\$155,311	\$133,773	\$161,737	\$161,737	\$57,824	\$176,655	\$176,655	\$176,655
Personnel Services				\$817,842	\$893,423	\$960,637	\$960,637	\$481,608	\$1,029,607	\$1,014,572	\$1,012,982
4114405	5443100	Professional Services		\$999	\$788	\$2,660	\$9,785	\$3,094	\$3,575	\$3,575	\$3,575
		CDL WITH P ENDORSEMENTS (3RD PARTY TEST)									\$2,500
		FDOT MEDICAL EXAMS ANNUALS/ BIENNIALS									\$355
		FDOT MEDICAL EXAMS PRE-EMPLOYMENT									\$170
		FTA TEST: ALCOHOL TEST									\$255
		FTA TEST: DRUG TEST									\$255
		PRE-EMPLOYMENT OUT OF STATE SCREENING									\$40
4114405	5443400	Other Contractual Service		\$6,594	\$4,535	\$8,791	\$8,791	\$3,404	\$8,391	\$8,163	\$7,163
		ARAMARK HAND SANITIZER									\$520
		ARAMARK MATS & RAGS									\$453
		PEST CONTROL									\$690
		TOW FROM KEY WEST TO MIAMI									\$1,000
		UNIFORMS									\$4,500
4114405	5444000	Travel & Per Diem		\$0	\$92	\$2,000	\$2,000	\$1,161	\$2,000	\$2,000	\$2,000
		SAFETY AND SECURITY TRAINING									\$1,000
		TRANSIT CONFERENCE									\$1,000
4114405	5444100	Communications/Postage		\$15,560	\$15,485	\$28,377	\$28,377	\$15,461	\$21,881	\$30,174	\$30,174
		CELLULAR DATA									\$4,410
		COURIER (FEDEX, UPS)									\$100
		GOOGLE TRANSIT REDESIGN									\$750
		GOOGLE TRANSIT YEARLY FEE									\$300
		INFOTRANSIT									\$11,900
		NET CLOUD MANAGEMENT MOBILE ROUTER									\$1,190
		RADIO AGREEMENT									\$3,999
		RADIO PROGRAMMING AND INSTALLATION									\$525
		REAL TIME BUS TRACKING SUPPORT									\$7,000
4114405	5444600	Repairs and Maintenance		\$59,185	\$36,475	\$26,066	\$26,066	\$7,507	\$30,822	\$38,822	\$38,822

City of Key West
Annual Budget
Fiscal Year 2023/2024

Fund: 411 Transit System
Department: 4405 Lower Keys Shuttle

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
		EMERGENCY TIRE SERVICE									\$140
		FAREBOX REPAIRS AND SERVICES									\$1,200
		FIRE EXTINGUISHER INSPECTION									\$1,326
		FIRE SUPPRESSION RECHARGE									\$4,200
		FIRE SUPPRESSION SYSTEM INSPECTION									\$1,656
		RADIO REPAIR AND MAINTENANCE									\$300
		REPAIR/MAINTENANCE BUSES									\$28,000
		SIGN MAINTENANCE									\$1,000
		SUPPORT VEHICLE MAINTENANCE									\$1,000
4114405	5444700	Printing & Binding		\$0	\$0	\$3,335	\$3,335	\$0	\$3,335	\$3,335	\$2,335
		BUS SCHEDULES									\$1,100
		BUSINESS CARDS									\$25
		DESIGN & GRAPHIC CHANGES FOR REVISED ROUTES									\$210
		SIGNAGE DECALS, BUS DECALS, BUS WRAP									\$1,000
4114405	5444800	Promotional Expenses		\$5,871	\$4,188	\$8,775	\$8,775	\$2,925	\$9,275	\$9,125	\$4,500
		COMMUNITY OUTREACH PROMOTIONAL MATERIAL									\$1,000
		RADIO ADVERTISING									\$3,500
4114405	5444900	Other Current Charges		\$210	\$92	\$150	\$150	\$54	\$100	\$100	\$100
		BI-ANNUAL DRIVERS LICENSE REVIEW									\$100
4114405	5445100	Office Supplies		\$356	\$136	\$370	\$370	\$126	\$370	\$350	\$350
4114405	5445200	Operating Supplies		\$18,094	\$22,294	\$30,256	\$30,256	\$23,061	\$37,572	\$52,078	\$29,578
		AEROSOLS BRAKE CLEANER, LUBES, ETC									\$1,855
		BUS TIRES									\$7,500
		CLEANING PRODUCTS									\$2,205
		FILTERS, BELTS									\$3,675
		HARDWARE SUPPLIES									\$2,205
		LUBRICANTS									\$7,350
		RADIO CHARGERS AND BATTERIES									\$1,433
		SAFETY SHOES									\$1,500
		SHOP CLEANING - RAGS, ABSORBENTS, ETC.									\$1,855
4114405	5445201	Fuel		\$85,101	\$98,355	\$426,105	\$426,105	\$46,127	\$425,150	\$425,150	\$200,150
		DIESEL FUEL - LKS									\$200,000
		TOM THUMB - EMERGENCY FUEL FOR LKS ONLY									\$150
4114405	5445400	Books-Subscrip-Membership		\$1,430	\$496	\$6,804	\$6,804	\$1,450	\$2,660	\$2,545	\$2,545

City of Key West
Annual Budget
Fiscal Year 2023/2024

Fund: 411 Transit System
Department: 4405 Lower Keys Shuttle

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
		ALLISON - ANALYTICAL INTERFACE									\$315
		CUMMINS INSITE									\$315
		FLEETIO - FLEET MANAGEMENT SOFTWARE									\$1,400
		OTC DIAGNOSTIC COMPUTER PROGRAM (MECHANICS)									\$226
		PROFESSIONAL OPERATORS TRAINING MATERIALS									\$289
4114405	5445500	Training		\$0	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000
		FDOT PROFESSIONAL DEVELOPMENT WORKSHOP									\$1,000
		FDOT TECHNICIANS WORKSHOP									\$1,000
Operating Expenditures				\$193,400	\$182,936	\$545,689	\$552,814	\$104,370	\$547,131	\$577,417	\$323,292
Lower Keys Shuttle - Total				\$1,011,242	\$1,076,359	\$1,506,326	\$1,513,451	\$585,978	\$1,576,738	\$1,591,989	\$1,336,274

City of Key West

Annual Budget

Fiscal Year 2023/2024

Fund: 411 Transit System

Department: 4406 Park and Ride

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
4114406	5443100	Professional Services		\$0	\$0	\$0	\$19,760	\$19,760	\$0	\$0	\$0
4114406	5443400	Other Contractual Service		\$3,304	\$2,680	\$3,480	\$3,480	\$1,462	\$9,484	\$9,484	\$9,484
		ANNUAL ELEVATOR MAINTENANCE/INSPECTIONS									\$7,504
		ELEVATOR CERTIFICATE OF OPERATION									\$75
		ELEVATOR WITNESS INSPECTIONS									\$355
		FIRE ALARM INSPECTION AND MONITORING									\$1,000
		FIRE EXTINGUISHER BUILDING INSPECTION									\$550
4114406	5444302	Electricity		\$13,349	\$18,222	\$13,500	\$13,500	\$11,423	\$18,500	\$22,000	\$22,000
4114406	5444400	Rentals & Leases		\$55,000	\$110,000	\$55,000	\$55,000	\$0	\$55,000	\$55,000	\$55,000
		PROPERTY LEASE - PURCHASE PAYMENT TO KW BIGHT									\$55,000
4114406	5444600	Repairs and Maintenance		\$18,886	\$12,014	\$7,728	\$7,728	\$4,108	\$7,838	\$7,710	\$7,710
		BUILDING REPAIRS - DOORS, STAIRS, CONCRETE, ETC.									\$200
		ELECTRICAL - OUTLETS, BREAKERS, ETC.									\$200
		ELEVATOR REPAIRS									\$3,000
		FIRE EXTINGUISHER REPAIR/REPLACEMENT									\$110
		PARKING PAYSTATION EXTENDED WARRANTY AND SOFTWARE SUPPORT									\$4,000
		PLUMBING REPAIRS - FAUCETS, SCREENS, FLOATS, ETC.									\$200
4114406	5444700	Printing & Binding		\$0	\$710	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000
		PARKING TAGS / PERMITS: EMPLOYEE AND MONTHLY									\$1,000
4114406	5444800	Promotional Expenses		\$1,950	\$1,950	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0
4114406	5444900	Other Current Charges		\$26,474	\$38,358	\$40,000	\$40,000	\$18,902	\$4,000	\$40,000	\$40,000
		CREDIT CARD FEES									\$40,000
4114406	5445200	Operating Supplies		\$543	\$446	\$750	\$750	\$0	\$750	\$750	\$500
		SUPPLEMENTAL CLEANING SUPPLIES									\$500
Operating Expenditures				\$119,505	\$184,380	\$123,458	\$143,218	\$55,655	\$98,572	\$137,944	\$135,694
4114406	5446300	Infrastructure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4114406	5446400	Machinery & Equipment		\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Capital Outlay				\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Park and Ride - Total				\$119,505	\$184,380	\$173,458	\$193,218	\$55,655	\$98,572	\$137,944	\$135,694

City of Key West
Annual Budget
Fiscal Year 2023/2024

Fund: 411 Transit System
Department: 4407 Duval Loop

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
4114407	5441200	Regular Salaries & Wages		\$247,383	\$312,468	\$493,602	\$493,602	\$173,873	\$519,065	\$519,065	\$518,560
4114407	5441400	Overtime		\$23,093	\$44,588	\$35,000	\$35,000	\$27,292	\$40,000	\$35,000	\$35,000
4114407	5441500	Special Pay		\$240	\$597	\$582	\$582	\$305	\$1,242	\$1,242	\$1,242
4114407	5442100	FICA Taxes		\$19,986	\$26,521	\$40,483	\$40,483	\$15,068	\$42,864	\$42,481	\$42,442
4114407	5442200	Retirement Contributions		\$24,012	\$24,127	\$30,651	\$30,651	\$12,493	\$32,248	\$32,248	\$32,207
4114407	5442300	Life & Health Insurance		\$78,269	\$76,216	\$104,088	\$104,088	\$32,833	\$113,689	\$113,689	\$113,689
Personnel Services				\$392,984	\$484,518	\$704,406	\$704,406	\$261,864	\$749,108	\$743,725	\$743,140
4114407	5443100	Professional Services		\$833	\$619	\$2,135	\$2,135	\$450	\$3,490	\$3,490	\$3,490
		CDL WITH P ENDORSEMENTS (3RD PARTY TEST)									\$2,500
		FDOT MEDICAL EXAMS ANNUAL/BIENNIALS									\$355
		FDOT MEDICAL EXAMS PRE EMPLOYMENT									\$170
		FTA TEST: ALCOHOL TEST									\$170
		FTA TEST: DRUG TEST									\$255
		PRE-EMPLOYMENT OUT OF STATE SCREENING									\$40
4114407	5443400	Other Contractual Service		\$3,070	\$2,850	\$7,801	\$7,801	\$1,732	\$7,400	\$7,034	\$6,534
		ARAMARK HAND SANITIZER									\$1,040
		ARAMARK MATS & RAGS									\$600
		PEST CONTROL									\$394
		TOW FROM KEY WEST TO MIAMI									\$1,000
		UNIFORMS									\$3,500
4114407	5444000	Travel & Per Diem		\$0	\$57	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000
		SAFETY AND SECURITY TRAINING									\$1,000
		TRANSIT CONFERENCE									\$1,000
4114407	5444100	Communications/Postage		\$10,662	\$10,098	\$18,889	\$18,889	\$10,471	\$14,363	\$16,845	\$16,845
		CELLULAR DATA									\$2,520
		COURIER (FEDEX, UPS)									\$100
		GOOGLE TRANSIT REDESIGN									\$600
		GOOGLE TRANSIT YEARLY FEE									\$240
		INFOTRANSIT									\$6,800
		RADIO AGREEMENT									\$2,285
		RADIO PROGRAMMING AND INSTALLATION									\$300
		REAL TIME BUS TRACKING SUPPORT									\$4,000
4114407	5444600	Repairs and Maintenance		\$33,252	\$23,937	\$18,932	\$18,932	\$8,251	\$21,162	\$23,562	\$21,562

Fund: 411 Transit System
Department: 4407 Duval Loop

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City of Key West
Annual Budget
Fiscal Year 2023/2024

Fund: 411 Transit System
Department: 4407 Duval Loop

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
		PROFESSIONAL OPERATORS TRAINING MATERIALS									\$165
4114407	5445500	Training		\$0	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000
		FDOT PROFESSIONAL DEVELOPMENT WORKSHOP									\$1,000
		FDOT TECHNICIAN WORKSHOP									\$1,000
Operating Expenditures				\$160,001	\$132,176	\$205,484	\$205,980	\$71,791	\$188,940	\$208,850	\$167,550
Duval Loop - Total				\$552,984	\$616,695	\$909,890	\$910,386	\$333,655	\$938,048	\$952,575	\$910,690
Transit System Fund Expenditures - Total				\$3,595,611	\$3,762,945	\$5,791,334	\$5,843,556	\$2,513,045	\$11,692,949	\$6,525,301	\$6,099,017