Fund: 411 Transit System

Department: 0000 Revenue

Departine		Revenue			FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Key	Object	Account Des	scription	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Reg	CM Review	CC Adopted
					Fiotuaio	, lotadio	Adoptou		e intri / totaale	Doptilloq		e e / la optou
4110000	3291000	CC Admin Fees			\$53,068	\$48,435	\$48,000	\$48,000	\$26,709	\$48,000	\$48,000	\$48,000
			Permits Fee	es & Special Assessm	\$53,068	\$48,435	\$48,000	\$48,000	\$26,709	\$48,000	\$48,000	\$48,000
4110000	3314210	FDOT Section 5311 Ope	r		\$479,289	\$162,335	\$1,690,354	\$1,690,354	\$87,818	\$1,491,268	\$2,164,000	\$2,164,000
4110000		FDOT Block Grant Oper			¢¢,_200 \$0	\$0	\$0	\$0		\$0 \$0		\$0
4110000		Mass Transit - Capital			\$404,881	\$0		\$2,551,089		\$2,164,444	\$2,164,444	\$2,164,444
4110000	3314240	JARC - FTA			\$0	\$0	\$0	\$0		\$0		\$0
4110000	3315000	Economic Environment			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4110000	3315001	FEMA Grant/Reimbursen	nent		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4110000	3315002	American Rescue Plan A	ct Funds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4110000	3316100	Human Serv-Health/Hosp	oitl		\$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 Assista	ince		\$578,917	\$642,910	\$616,340	\$616,340	\$483,769	\$616,340	\$616,340	\$750,000
		F	DOT COMMUTER ASSIS	TANCE - LOWER KEYS SHU	JTTLE							\$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
		TF	RANSIT CORRIDOR GRA RANSIT CORRIDOR GRA ERVICE DEVELOPMENT		6							\$950,000 \$150,000 \$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		\$406,785	. ,	\$525,649
			ITY OF MARATHON (24% ONROE COUNTY (BOCC	,								\$191,145 \$334,504
			InterG	overnmental 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		Bus Advertising			\$72,526 \$4,723	\$3,831	\$100,000	\$100,000		\$100,000 \$0		\$100,000 \$0
4110000		Bus Shelter Ads - City			\$77,216	\$88,694	\$200,000	\$200,000		\$80,000		\$80,000
4110000		Lower Keys Shuttle Fares			\$221,989	\$88,094 \$293,591	\$100,000	\$100,000	\$42,004 \$152,306	\$295,000		\$295,000
4110000		,	5		\$34,098	\$293,391	\$295,000 \$27,500	\$295,000 \$27,500		\$295,000	. ,	\$295,000
4110000		3443500 Bus Shelter Ads - Keys 3443600 Duval Loop Fares			\$04,098 \$0	\$22,150 \$0		300, <i>1</i> 2¢ \$0		\$23,000 \$0		\$80,000
4110000		Transit/Other Charges			\$0 \$135	\$396	\$0 \$400	\$0 \$400	1 -	\$0 \$400	. ,	\$400
4110000	3445000	v			\$1,156,824	\$1,050,651	\$1,050,000	\$1,050,000		\$400 \$1,169,348		\$1,263,588
4110000		Conch Harbor Parking			\$54,287	\$59,582		\$55,712		\$69,600	\$69,600	\$69,600
	0170000	e s. on marson r anning			ψ0,207	φ00,00Z	ψ00,1 TZ	ψ00,1 TZ	φ20,007	ψ00,000	ψ00,000	ψ00,000

Fund: 411 Transit System

Department: 0000 Revenue

Кеу	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		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	00 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 Source			\$0	\$78,772	\$500,000	\$500,000	\$0	\$0	\$0	\$0
	Transit Revenues - Total				\$4,732,825	\$6,099,017	\$8,650,106	\$3,353,264	\$6,933,566	\$9,220,102	\$9,414,028

### Fund: 411 Transit System

Department: 4401 General Administration

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
4114401	5441200	Regular Salaries & Wa	2005		\$151,602	\$143,252	\$124,363	\$124,363	\$57,483	\$131,502	\$131,502	\$132,998
4114401	5441400	0	ages		\$1,844	\$2,989	\$1,500		. ,	\$2,000	\$2,000	\$2,000
4114401	5441500	Special Pay			\$648	\$642	\$1,962	\$1,962		\$1,872	\$1,872	\$1,872
4114401		FICA Taxes			\$8,505	\$9,271	\$9,779	. ,		\$10,356	\$10,356	\$10,471
4114401 4114401		Retirement Contributic Life & Health Insuranc			\$9,236 (\$2,070)	\$9,767 \$41,118	\$10,069 \$22,738	. ,		\$10,680 \$23,027	\$10,680 \$23,027	\$13,500 \$23,027
4114401		Workers Compensatio			(\$3,079) \$185,993	\$41,110 \$185,993	\$22,730 \$243,651	\$22,730 \$243,651	\$10,013	\$23,027 \$243,651	\$23,027 \$243,651	\$23,027 \$311,630
	0.12100				¢.00,000	<i><b>Q</b></i> 100,000	<i>q</i> <sub>2</sub> .0,001	¢2.0,00.	¢,o_o	¢= :0,00 !	<i>q</i> <sub>1</sub> .0,001	<b>\$011,000</b>
				Personnel Services	\$354,748	\$393,032	\$414,062	\$414,062	\$201,044	\$423,088	\$423,088	\$495,498
4114401	5443100	Professional Services			\$210	\$163	\$150,255	\$150,255	\$34,876	\$255	\$255	\$255
			FDOT MEDICAL EXAMS (P FTA DRUG AND ALCOHOL	, 0.								\$85 \$170
4114401	5443200	Accounting & Auditing	I		\$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 TRANSIT LEGISLATIVE									\$1,000 \$1,000
4114401	5444100	Communications/Post	age		\$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 F	PROPERTY INSURANCE								\$359,391
4114401	5444700	Printing & Binding			\$0	\$182	\$50	\$50	\$0	\$0	\$0	\$0
4114401	5444900	Other Current Charge	S		\$2,041	\$7,360	\$6,400	\$6,400	\$4,532	\$7,400	\$7,400	\$7,400
			LEGAL NOTICES/PUBLIC F		NSIT SALES							\$400 \$7,000
4114401	5445100	Office Supplies			\$2,567	\$3,041	\$4,000	\$4,000	\$808	\$4,000	\$3,500	\$3,500

Fund: 411 Transit System

Department: 4401 General Administration

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
4114401	5445400	Books-Subscrp-Mem	bership		\$1,892	\$2,134	\$3,700	\$3,700	\$1,887	\$3,400	\$3,400	\$3,40
			FPTA ANNUAL DUES VIDEO AND DIGITAL EDITIN	IG SOFTWARE								\$3,00 \$40
4114401	5445500	Training			\$770	\$525	\$1,150	\$1,150	\$0	\$1,200	\$1,200	\$1,20
			SAFETY AND SECURITY TF TRANSIT CONFERENCE	AINING								\$20 \$1,00
			Ор	erating Expenditures	\$126,617	\$261,535	\$494,777	\$494,777	\$202,862	\$360,226	\$375,558	\$386,66
4114401	5449100	Transfers			\$408,943	\$502,925	\$553,500	\$553,500	\$276,750	\$581,175	\$577,781	\$659,78
	401 5449100 Transfers TRANSFER TO GENERAL FUN TRANSFER TO INFRASTRUCT					YMENT IN LIEU OF	TAXES (PILOT), A	ND FRANCHISE RIC	GHT OF WAY FEES I	FY25		\$577,78 \$82,00
				Transfers	\$408,943	\$502,925	\$553,500	\$553,500	\$276,750	\$581,175	\$577,781	\$659,78
4114401	5449803	Onenetine			\$0	\$0	\$0	\$0	\$0	\$0	\$368.414	\$139,91
4114401	5449804	Salary Contingency			\$0 \$0	\$0 \$0	\$54,755		\$0	\$291,456	\$202,229	. ,
4114401	5449804		DELETED POSITIONS RESERVE FOR MERIT INCF RESERVE FOR NEW POSIT								( )	\$198,26 (\$156,316 \$59,60
4114401	5449804		RESERVE FOR MERIT INCR		\$0			\$54,755	\$0		( )	\$198,267 (\$156,316 \$59,607 \$294,976 <b>\$338,184</b>

Fund: 411 Transit System

Department: 4402 Transit Operations

	<b>0</b> 1 · · ·		<b>D</b>	<b>0</b> /	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
4114402	5441200	Regular Salaries & Wa	ages		\$481,876	\$868,027	\$1,084,580	\$1,084,580	\$469,339	\$1,121,610	\$1,121,610	\$1,154,089
4114402	5441400	Overtime			\$82,922	\$214,131	\$70,000	\$70,000	\$84,227	\$150,000	\$100,000	\$100,000
4114402	5441500	Special Pay			\$848	\$862	\$1,458	\$1,458	\$753	\$1,368	\$1,368	\$1,368
4114402	5442100	FICA Taxes			\$42,030	\$81,422	\$88,437	\$88,437	\$41,719	\$97,383	\$93,558	\$96,042
4114402	5442200	Retirement Contribution	ons		(\$172,477)	\$48,960	\$81,066	\$81,066	\$34,580	\$89,632	\$86,632	\$109,711
4114402	5442300	Life & Health Insurance	ce		\$128,338	\$189,430	\$316,579	\$316,579	\$102,552	\$320,607	\$320,607	\$320,607
				Personnel Services	\$563,537	\$1,402,832	\$1,642,120	\$1,642,120	\$733,170	\$1,780,600	\$1,723,775	\$1,781,817
4114402	5443100	Professional Services			\$1,617	\$5,090	\$4,355	\$2,855	\$739	\$6,074	\$6,074	\$6,074
		BIANNUAL LICENSE CHECK CDL WITH P ENDORSEMENTS (3RD PARTY TES FDOT MEDICAL EXAMS ANNUALS/BIENNIALS FDOT MEDICAL EXAMS PRE-EMPLOYMENT FTA TEST: DRUG TEST FTA TEST: ALCOHOL TEST PRE-EMPLOYMENT OUT OF STATE SCREENING TECHNICAL TROUBLESHOOTING CONSULTANT										\$225 \$2,500 \$1,205 \$170 \$510 \$510 \$54 \$900
4114402	5443400	Other Contractual Ser	vice		\$7,237	\$8,042	\$8,666	\$8,666	\$3,956	\$12,567	\$12,567	\$12,567
			FLUID REMOVAL SERVICE MATS & RAGS PEST CONTROL TOW FROM KEY WEST TO UNIFORMS									\$675 \$343 \$2,138 \$1,000 \$8,411
4114402	5444000	Travel & Per Diem			\$175	\$964	\$2,000	\$2,000	\$59	\$2,450	\$2,450	\$2,450
			EXPO / FPTA SAFETY AND SECURITY T TRANSIT LEGISLATIVE	RAINING								\$1,000 \$1,000 \$450
4114402	5444100	Communications/Post	tage		\$35,286	\$36,567	\$39,351	\$39,351	\$21,273	\$34,057	\$34,057	\$34,057
			CELLULAR DATA COURIER (FEDEX, UPS) INFOTRANSIT HOSTING ON-BOARD SECURITY MC RADIO AGREEMENT RADIO PROGRAMMING AI									\$3,672 \$100 \$16,020 \$8,550 \$4,950 \$765

Fund: 411 Transit System

Department: 4402 Transit Operations

					FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
4114402 4114402		) Rentals & Leases ) Repairs and Maintena	ince		\$210 \$72,895			\$0 \$53,901		\$0 \$52,905	\$0 \$52,905	\$0 \$112,905
			BUS MAINTENANCE BUS REPAIRS FAREBOX REPAIRS AND S FIRE EXTINGUISHER INSF FIRE EXTINGUISHER REP FIRE SUPPRESSION RECT FIRE SUPPRESSION SYST SIGN MAINTENANCE	PECTION AIR/REPLACE HARGE								\$27,000 \$60,000 \$450 \$338 \$450 \$4,240 \$19,427 \$1,000
4114402	5444700	) Printing & Binding			\$0	\$1,037	\$2,335	\$2,335	\$0	\$3,325	\$3,325	\$3,325
			BUS SCHEDULES BUS WRAP DESIGN & GRAPHIC CHAN EMPLOYEE WORK BINDE		ES							\$1,890 \$1,000 \$210 \$225
4114402	5444800	) Promotional Expenses	S		\$5,874	\$8,925	\$4,500	\$4,500	\$3,809	\$11,475	\$11,475	\$11,475
			COMMUNITY OUTREACH RADIO ADVERTISING SOCIAL MEDIA COMMUNI		S							\$2,250 \$6,795 \$2,430
4114402	5444900	) Other Current Charge	s		\$213	\$241	\$300	\$300	\$130	\$180	\$180	\$180
			ADVERTISING - PUBLIC N	DTICES								\$180
4114402 4114402		) Office Supplies ) Operating Supplies			\$380 \$26,233					\$450 \$53,879		\$450 \$53,879
			BUS TIRES CLEANING PRODUCTS CUTAWAY TIRES FLUIDS HARDWARE SUPPLIES LUBRICANTS SAFETY SHOES SAFTEY SUPPLIES SHOP CLEANING SHOP SUPPLIES SOLVENTS SUPPORT VEHICLES TIRE VEHICLE BLOOD PATHOG									\$19,305 \$1,845 \$10,000 \$5,815 \$540 \$10,568 \$2,565 \$180 \$968 \$225 \$563 \$900 \$90

Fund: 411 Transit System

Department: 4402 Transit Operations

Key	Object	Account	Description	Category	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	
	0.2,000			eacego.y	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
			VEHICLE BODILY FLUID RI VEHICLE FIRST AID REPLE									\$90 \$225
4114402	5445201	Fuel			\$179,215	\$182,387	\$250,000	\$250,000	\$57,718	\$490,729	\$275,832	\$275,832
			DIESEL FUEL UNLEADED FUEL OTHER DEPARTMENT DIE	SEL FUEL USAGE								\$250,632 \$175,200 (\$150,000)
4114402	5445400	Books-Subscrp-Memb	pership		\$16,499	\$55,317	\$48,271	\$48,271	\$24,583	\$58,430	\$58,430	\$58,430
			ALLISON - ANALYTICAL IN CUMMINS INSITE FLEETIO - FLEET MANAGE ON-DEMAND SOFTWARE : OTC DIAGNOSTIC COMPU PROFESSIONAL OPERATO	MENT SOFTWARE SUBSCRIPTION TER PROGRAM (MECHAN	,							\$270 \$684 \$1,800 \$54,000 \$1,305 \$371
4114402	5445500	Training			\$0	\$150	\$2,000	\$3,500	\$2,157	\$1,855	\$1,855	\$1,855
		FDOT PROFESSIONAL DEVELOPMENT WORKS FDOT TECHNICIAN WORKSHOP										\$855 \$1,000
			Ор	erating Expenditures	\$345,833	\$450,245	\$461,233	\$457,352	\$165,538	\$728,376	\$513,479	\$573,479
		Tra	nsit Operations - Total		\$909,370	\$1,853,077	\$2,103,353	\$2,099,472	\$898,708	\$2,508,976	\$2,237,254	\$2,355,296

Fund: 411 Transit System

Department: 4403 Transit Garage

Кеу	Object		Account E	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	544340	00 Othe	er Contractual Serv	rice		\$8,977	\$8,451	\$18,130	\$17,130	\$1,229	\$12,354	\$12,354	\$12,354
				ALARM SERVICE MONITOI ANNUAL FIRE ALARM INSE ANNUAL SERVICE LIFT ST ELEVATOR INSPECTION/C GENERATOR SERVICE CC PEST CONTROL SYNTEC FUEL MAINTENAM	PECTION ATION MONITORING ERTIFICATE INTRACT								\$582 \$582 \$2,250 \$4,200 \$890 \$1,200 \$2,650
4114403	544410	00 Con	nmunications/Posta	age		\$1,393	\$1,521	\$1,400	\$1,400	\$817	\$1,751	\$1,751	\$1,751
				COMCAST CABLE									\$1,751
4114403	544430	00 Utili	ty Services			\$5,461	\$5,703	\$5,900	\$5,900	\$2,926	\$6,438	\$6,438	\$6,438
				SOLID WASTE/ DUMPSTER	R / RECYCLE								\$6,438
4114403	544430	02 Elec	stricity			\$38,476	\$40,375	\$42,000	\$42,000	\$15,986	\$43,000	\$43,000	\$43,000
				ELECTRIC - 5701 W COLLE	GE ROAD								\$43,000
4114403	544430	03 Was	stewater			\$4,794	\$5,154	\$5,750	\$5,750	\$3,162	\$4,800	\$4,800	\$4,800
				WASTEWATER - KW RESC	ORT UTILITIES								\$4,800
4114403	544430	04 Wat	er			\$4,484	\$4,694	\$5,200	\$5,200	\$6,085	\$6,540	\$6,540	\$6,540
				WATER - FKAA									\$6,540
4114403	544460	00 Rep	airs and Maintenar	ice		\$15,490	\$15,820	\$11,280	\$10,680	\$10,356	\$18,595	\$18,595	\$18,595
				A/C REPAIR ANNUAL BUS WASH MAIN ANNUAL FIRE SPRINKLER ANNUAL FUEL TANK INSPI BUILDING REPAIRS DIESEL FUEL PUMP REPA ELEVATOR REPAIRS EXTERIOR LIGHTING REP- FACILITY EQUIPMENT MAI FIRE ALARM SYSTEM REPF FIRE EXTINGUISHER REP/ GENERATOR REPAIRS	INSPECTION AND BACKFL ECTION AND CERTIFICATIO IR AND SERVICE AIR/MAINTENANCE NTENANCE AIRS & INSPECTION								\$5,000 \$800 \$555 \$650 \$2,000 \$1,000 \$500 \$1,000 \$3,500 \$2,000 \$590 \$500 \$500

### Fund: 411 Transit System

Department: 4403 Transit Garage

Key	Object	Account [	Description	Category	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024 6 Mth Actuals		FY 2024/2025 CM Review	FY 2024/2025
					Actuals	Actuals	Adopted	6 Mth Amnd	6 With Actuals	Dept Red	CIVI Review	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 CLEANING PRODUCTS FACILITY FIRST AID KIT REPLENISH US FLAG 5X8 WEED CONTROL											\$3,000 \$3,000 \$375 \$350 \$3,000
4114403					\$1,032	\$1,032	\$1,032	\$1,032	\$1,032	\$1,032	\$1,032	\$1,032
			FUEL MANAGEMENT WEB	BASED REMOTE INTERF	ACE							\$1,032
			Op	erating Expenditures	\$85,600	\$87,252	\$95,912	\$95,912	\$46,514	\$104,235	\$104,235	\$104,235
4114403	5446400	Machinery & Equipmer	nt		\$0	\$0	\$0	\$3,881	\$3,881	\$0	\$0	\$0
	Capital Out			Capital Outlay	\$0	\$0	\$0	\$3,881	\$3,881	\$0	\$0	\$0
		Capital Օւ Transit Garage - Total			\$85,600	\$87,252	\$95,912	\$99,793	\$50,394	\$104,235	\$104,235	\$104,235

### Fund: 411 Transit System

Department: 4404 Capital Grants

Кеу	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 CM Review	FY 2024/2025 CC Adopted
4114404	5444600	Repairs and Maintenance		\$0	\$66,152	\$0	\$0	\$0	\$0	\$0	\$0
		0	perating 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 INFRAST	RUCTURE							\$2,164,444	\$2,164,444
4114404	PARK AND RIDE INFRASTRUCTURE 14404 5446400 Machinery & Equipment				\$0	\$0	\$2,551,089	\$40,391	\$0	\$0	\$0
	Capital Outla				\$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	

### Fund: 411 Transit System

Department: 4405 Lower Keys Shuttle

Departine	/1101	Lower Neys 5	indutio		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Key	Object	Account I	Description	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review	CC Adopted
4114405	5441200	Regular Salaries & Wa	ages		\$535,548	\$607,435	\$654,805	\$654,805		\$692,444	\$692,444	\$707,474
4114405	5441400	Overtime			\$123,696	\$165,804	\$70,000	\$70,000	. ,	\$83,000	\$83,000	\$83,000
4114405		Special Pay			\$848	\$828	\$1,458	\$1,458	\$753	\$1,368	\$1,368	\$1,368
4114405		FICA Taxes			\$49,508	\$58,326	\$55,559	\$55,559	\$27,778	\$59,426	\$59,426	\$60,576
4114405		Retirement Contributio			\$50,049	\$51,030	\$54,505	\$54,505		\$58,352	\$58,352	\$74,330
4114405	5442300	Life & Health Insuranc	e		\$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	\$1,105,651
4114405	5443100	Professional Services			\$788	\$4,062	\$3,575	\$2,075	\$265	\$5,017	\$5,017	\$5,017
		BI-ANNUAL DRIVERS LICENSE REVIEW CDL WITH P ENDORSEMENTS (3RD PARTY TEST FDOT MEDICAL EXAMS ANNUALS/ BIENNIALS FDOT MEDICAL EXAMS PRE-EMPLOYMENT FTA TEST: ALCOHOL TEST FTA TEST: DRUG TEST PRE-EMPLOYMENT OUT OF STATE SCREENING TECHNICAL TROUBLESHOOTING CONSULTANT										\$175 \$2,500 \$835 \$170 \$255 \$340 \$42 \$700
4114405	5443400	Other Contractual Ser	vice		\$4,535	\$6,447	\$7,163	\$7,163	\$3,399	\$9,997	\$9,997	\$9,997
			FLUID REMOVAL SERVICE MATS & RAGS PEST CONTROL TOW FROM KEY WEST TO UNIFORMS									\$525 \$267 \$1,663 \$1,000 \$6,542
4114405	5444000	Travel & Per Diem			\$92	\$1,384	\$2,000	\$2,000	\$0	\$2,350	\$2,350	\$2,350
			EXPO / FPTA SAFETY AND SECURITY T TRANSIT LEGISLATIVE	RAINING								\$1,000 \$1,000 \$350
4114405	5444100	Communications/Post	age		\$15,485	\$15,789	\$30,174	\$30,174	\$10,361	\$26,511	\$26,511	\$26,511
			CELLULAR DATA COURIER (FEDEX, UPS) INFOTRANSIT HOSTING ON-BOARD SECURITY MC RADIO AGREEMENT RADIO PROGRAMMING AI									\$2,856 \$100 \$12,460 \$6,650 \$3,850 \$595
4114405	5444600	Repairs and Maintena	nce		\$36,475	\$29,586	\$38,822	\$38,822	\$13,879	\$42,313	\$42,313	\$102,313

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 BUS REPAIRS FAREBOX REPAIRS AND S FIRE EXTINGUISHER INSP FIRE EXTINGUISHER REP. FIRE SUPPRESSION RECH FIRE SUPPRESSION SYST SIGN MAINTENANCE	ECTION AIR/REPLACE IARGE								\$21,000 \$60,000 \$350 \$263 \$350 \$4,240 \$15,110 \$1,000
4114405	5444700 I	Printing & Binding			\$0	\$0	\$2,335	\$2,335	\$0	\$2,855	\$2,855	\$2,855
			BUS SCHEDULES BUS WRAP DESIGN & GRAPHIC CHAN EMPLOYEE WORK BINDEF		ES							\$1,470 \$1,000 \$210 \$175
4114405	5444800 I	Promotional Expense	S		\$4,188	\$2,925	\$4,500	\$4,500	\$3,500	\$8,925	\$8,925	\$8,925
			COMMUNITY OUTREACH I RADIO ADVERTISING SOCIAL MEDIA COMMUNIO									\$1,750 \$5,285 \$1,890
4114405	5444900 (	Other Current Charge	es		\$92	\$104	\$100	\$100	\$101	\$140	\$140	\$140
			ADVERTISING - PUBLIC NO	DTICES								\$140
4114405 4114405		Office Supplies Operating Supplies			\$136 \$22,294					\$350 \$63,557		
			BUS TIRES CLEANING PRODUCTS FLUIDS HARDWARE SUPPLIES LUBRICANTS SAFETY SHOES SAFETY SUPPLIES SHOP CLEANING SHOP SUPPLIES SOLVENTS SUPPORT VEHICLE TIRES VEHICLE BLOOD PATHOG VEHICLE BODILY FLUID RI VEHICLE FIRST AID REPLI	EN REPLENISH EPLENISH								\$44,415 \$1,435 \$4,551 \$420 \$8,220 \$1,995 \$140 \$753 \$175 \$438 \$700 \$70 \$175
4114405	5445201 I	Fuel			\$98,355	\$162,814	\$200,150	\$200,150	\$117,150	\$228,528	\$228,528	\$228,528

Fund: 411 Transit System

Department: 4405 Lower Keys Shuttle

Key	Object	Account Description	Category	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Rey	Object	Account Description	outegoly	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
		DIESEL FUEL - LKS TOM THUMB - EMERGENO	Y FUEL FOR LKS ONLY								\$228,378 \$150
4114405	5445400	Books-Subscrp-Membership		\$496	\$2,135	\$2,545	\$2,545	\$1,973	\$3,446	\$3,446	\$3,446
		ALLISON - ANALYTICAL IN CUMMINS INSITE FLEETIO - FLEET MANAGE OTC DIAGNOSTIC COMPL PROFESSIONAL OPERATO	EMENT SOFTWARE JTER PROGRAM (MECHAI	,							\$210 \$532 \$1,400 \$1,015 \$289
4114405	5445500	Training		\$0	\$1,950	\$2,000	\$3,500	\$1,629	\$1,665	\$1,665	\$1,665
	FDOT PROFESSIONAL DEVELOPMENT WORKSHOP FDOT TECHNICIANS WORKSHOP										\$665 \$1,000
		Of	\$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	\$1,561,305	

Fund: 411 Transit System

Department: 4406 Park and Ride

Key	Object		Description	Category	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
	-		·	•••	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
4114406	5443100 I	Professional Services			\$0	\$19,760	\$0	\$0	\$0	\$0	\$0	\$0
4114406	5443400 (	Other Contractual Serv	vice		\$2,680	\$3,106	\$9,484	\$9,484	\$1,385	\$5,364	\$5,364	\$5,364
		ALARM SERVICE MONITORING ELEVATOR INSPECTION/CERTIFICATION FIRE ALARM INSPECTION AND MONITO										\$582 \$4,200 \$582
4114406	5444302 I	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 I	Rentals & Leases			\$110,000	\$55,000	\$55,000	\$55,000	\$10	\$280,000	\$225,000	\$225,000
			KEYS ENERGY AGREEME	NT								\$225,000
4114406	5444600 I	Repairs and Maintenar	nce		\$12,014	\$9,104	\$7,710	\$7,710	\$3,335	\$31,545	\$31,545	\$31,545
			AC REPAIR BUILDING REPAIRS ELECTRICAL - OUTLETS, I ELEVATOR REPAIRS FIRE ALARM SYSTEM REF FIRE EXTINGUISHER BUIL FIRE EXTINGUISHER REP, PARKING PAYSTATION EX	AIRS DING INSPECTION AIR/REPLACEMENT	D SOFTWARE SUPP	ORT						\$21,300 \$200 \$3,000 \$2,000 \$345 \$500 \$4,000
4114406	5444700 I	Printing & Binding			\$710	\$0	\$1,000	\$1,000	\$613	\$1,000	\$1,000	\$1,000
			PARKING TAGS / PERMITS	i								\$1,000
4114406		Promotional Expenses			\$1,950	\$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		Office Supplies			\$0	\$0	\$0			\$500	\$500	\$500
4114406	5445200 (	Operating Supplies			\$446	\$41	\$500	\$500	\$33	\$500	\$500	\$500

Fund: 411 Transit System

Department: 4406 Park and Ride

Key	Object	Account Description	Category	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Ney	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	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

Fund: 411 Transit System

Department: 4407 Duval Loop

Key	Object		Description	Category	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
	0.23000			- alogely	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
4114407	5441200	Regular Salaries & Wa	ades		\$312,468	\$399,838	\$518,560	\$518,560	\$198,448	\$546,635	\$546,635	\$557,170
4114407	5441400	•	5		\$44,588	\$68,243	\$35,000	\$35,000	\$40,621	\$40,000	\$40,000	. ,
4114407	5441500	Special Pay			\$597	\$608	\$1,242	\$1,242	\$633	\$1,152	\$1,152	\$1,152
4114407		FICA Taxes			\$26,521	\$35,025	\$42,442	\$42,442		\$44,966	\$44,966	
4114407		Retirement Contributio			\$24,127	\$28,891	\$32,207	\$32,207	\$16,796	\$33,988	\$33,988	
4114407	5442300	Life & Health Insurance	e .		\$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	\$802,549
4114407	5443100	Professional Services			\$619	\$680	\$3,490	\$3,490	\$198	\$3,859	\$3,859	\$3,859
			BIANNUAL DRIVERS LICEI CDL WITH P ENDORSEME FDOT MEDICAL EXAMS AI FDOT MEDICAL EXAMS PI FTA TEST: ALCOHOL TES FTA TEST: DRUG TEST PRE-EMPLOYMENT OUT C TECHNICAL TROUBLESH	NTS (3RD PARTY TEST) NNUAL/BIENNIALS RE EMPLOYMENT T DF STATE SCREENING								\$100 \$2,500 \$325 \$85 \$170 \$255 \$24 \$400
4114407	5443400	Other Contractual Ser	vice		\$2,850	\$3,539	\$6,534	\$6,534	\$2,043	\$6,140	\$6,140	\$6,140
			FLUID REMOVAL SERVICE MATS & RAGS PEST CONTROL TOW FROM KEY WEST TO UNIFORMS									\$300 \$152 \$950 \$1,000 \$3,738
4114407	5444000	Travel & Per Diem			\$57	\$145	\$2,000	\$2,000	\$0	\$2,200	\$2,200	\$2,200
			EXPO / FPTA SAFETY AND SECURITY T TRANSIT LEGISLATIVE	RAINING								\$1,000 \$1,000 \$200
4114407	5444100	Communications/Post	age		\$10,098	\$10,773	\$16,845	\$16,845	\$6,285	\$15,192	\$15,192	\$15,192
			CELLULAR DATA COURIER (FEDEX, UPS) INFOTRANSIT ON-BOARD SECURITY MC RADIO AGREEMENT RADIO PROGRAMMING AT									\$1,632 \$100 \$7,120 \$3,800 \$2,200 \$340
4114407	5444600	Repairs and Maintena	ince		\$23,937	\$10,189	\$21,562	\$21,562	\$13,295	\$26,224	\$26,224	\$56,224

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
			BUS MAINTENANCE BUS REPAIRS FAREBOX REPAIRS AND S FIRE EXTINGUISHER INSF FIRE SUPPRESSION RECH FIRE SUPPRESSION SYST SIGN MAINTENANCE	PECTION HARGE								\$12,00 \$30,00 \$20 \$15 \$4,24 \$8,63 \$1,00
4114407	5444700	Printing & Binding			\$36	\$1,131	\$3,025	\$3,025	\$0	\$4,150	\$4,150	\$4,15
			BUS SCHEDULES BUS WRAPS DESIGN & GRAPHIC CHAN DUVAL LOOP BUS BROCH EMPLOYEE WORK BINDER		S							\$84( \$1,00( \$21( \$2,00( \$10(
4114407	5444800	Promotional Expense	es		\$7,900	\$7,755	\$4,500	\$4,500	\$3,500	\$5,100	\$5,100	\$5,100
			COMMUNITY OUTREACH RADIO ADVERTISING SOCIAL MEDIA COMMUNIC									\$1,000 \$3,020 \$1,080
4114407	5444900	Other Current Charge	es		\$63	\$71	\$100	\$100	\$58	\$140	\$140	\$140
			ADVERTISING - PUBLIC N	OTICES								\$140
4114407 4114407		Office Supplies Operating Supplies			\$38 \$16,270	\$126 \$22,420	\$200 \$15,840	\$200 \$15,840		\$200 \$19,517		
			CLEANING PRODUCTS FLUIDS HARDWARE SUPPLIES LUBRICANTS SAFETY SHOES SAFETY SUPPLIES SHOP CLEANING SHOP SUPPLIES SOLVENTS SUPPORT VEHICLES TIRE TIRES VEHICLE BLOOD PATHOG VEHICLE BODILY FLUID R VEHICLE FIRST AID REPLI	EN REPLENISH EPLENISH								\$820 \$240 \$4,697 \$1,140 \$86 \$430 \$100 \$250 \$400 \$8,580 \$40 \$440 \$40 \$100
4114407	5445201	Fuel			\$69,981	\$81,755	\$90,000	\$90,000	\$36,800	\$130,502	\$92,856	\$92,856
			DIESEL FUEL - DUVAL LOO	OP								\$92,856

Fund: 411 Transit System

Department: 4407 Duval Loop

Key	Object	Account Description	Catagony	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
ney	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
4114407	5445400	Books-Subscrp-Membership		\$327	\$1,404	\$1,454	\$1,454	\$1,425	\$1,969	\$1,969	\$1,969
		ALLISON - ANALYTIC INTE CUMMINS INSITE FLEETIO - FLEET MANAGI OTC DIAGNOSTIC COMPL PROFESSIONAL OPERATO	EMENT SOFTWARE ITER PROGRAM (MECHAN	,							\$120 \$304 \$800 \$580 \$165
4114407	5445500	Training		\$0	\$0	\$2,000	\$2,000	\$0	\$1,380	\$1,380	\$1,380
		FDOT PROFESSIONAL DE FDOT TECHNICIAN WORK									\$380 \$1,000
		Oţ	erating 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	\$1,011,476
		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

City of Key West FY 24/25 BUDGET

Personnel Allocation

## 411 4401 TRANSIT ADMINISTRATION

TOTAL:

	AUTHO	DRIZED		AUTHO	DRIZED
POSITION TITLE		GET	POSITION TITLE		GET
	FY23/24	FY24/25		FY23/24	FY24/25
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:	-	-

AUTHORIZED BUDGET FY23/24 FY24/25 1.30 1.30 City of Key West

FY 24/25 BUDGET

**Personnel Allocation** 

# 411 4402 TRANSIT OPERATIONS

TOTAL:

AUTHC BUD	ORIZED GET
FY23/24	FY24/25
18.85	18.85

		DRIZED			DRIZED
POSITION TITLE		GET	POSITION TITLE	_	GET
	FY23/24	FY24/25		FY23/24	FY24/25
FULL TIME:			PART TIME:		
Apprentice Mechanic	0.40	0.40	Relief Bus Driver	0.75	0.75
Assistant Transit Supervisor	0.80	0.80			
Bus Driver	10.00	10.00			
Bus Driver - Non CDL	4.00	4.00			
Certified Mechanic (ASE)	0.80	0.80			
Customer Service Specialist	0.25	0.25			
Director - Transportation	0.20	0.20			
Lead Certified Mechanic (ASE)	0.40	0.40			
Transit Grants & Project Manager	0.25	0.25			
Transit Operation Manager	0.20	0.20			
Transit Vehicle Helper	0.80	0.80			
TOTAL FULL TIME:	18.10	18.10	TOTAL PART TIME:	0.75	0.75

City of Key West

FY 24/25 BUDGET

**Personnel Allocation** 

## 411 4405 TRANSIT OPERATIONS

TOTAL:

POSITION TITLE		ORIZED IGET	POSITION TITLE		ORIZED GET
		FY24/25			FY24/25
FULL TIME:			PART TIME:		
Apprentice Mechanic	0.40	0.40	Bus Driver	0.75	0.75
Assistant Transit Supervisor	0.80	0.80			
Bus Driver - Shuttle	6.00	6.00			
Certified Mechanic (ASE)	0.80	0.80			
Customer Service Specialist	0.25	0.25			
Director - Transportation	0.20	0.20			
Lead Certified Mechanic (ASE)	0.40	0.40			
Transit Grants & Project Manager	0.25	0.25			
Transit Operation Manager	0.20	0.20			
Transit Vehicle Helper	0.80	0.80			
TOTAL FULL TIME:	10.10	10.10	TOTAL PART TIME:	0.75	0.75

AUTHORIZED BUDGET FY23/24 FY24/25 10.85 10.85 City of Key West

FY 24/25 BUDGET

**Personnel Allocation** 

411 4407 DUVAL LOOP

TOTAL:

AUTHORIZEDBUDGETFY23/24FY24/258.508.50

POSITION TITLE		ORIZED GET	POSITION TITLE	AUTHORIZEI BUDGET		
	FY23/24	FY24/25		FY23/24	FY24/25	
FULL TIME:			PART TIME:			
Apprentice Mechanic	0.20	0.20	Relief Bus Driver - Old Town Shuttle (4)	2.00	2.00	
Assistant Transit Supervisor	0.40	0.40				
Bus Driver	4.00	4.00				
Certified Mechanic (ASE)	0.40	0.40				
Customer Service Specialist	0.25	0.25				
Director - Transportation	0.20	0.20				
Lead Certified Mechanic (ASE)	0.20	0.20				
Transit Grants & Project Manager	0.25	0.25				
Transit Operation Manager	0.20	0.20				
Transit Vehicle Helper	0.40	0.40				
TOTAL FULL TIME:	6.50	6.50	TOTAL PART TIME:	2.00	2.00	

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

FY 24/25 POSITION CONTROL											SS Cap (does no 174.900 FY25	ot incl Med)		7.059/	I	¢47 742 [	N ¢47 404
														7.65%			PY \$17,491
COST CENTER/	GRD/		FY 24/25 Proposed		PART	CTRCT	ТЕМР	Change in	Annual	12 FY 24/25	12	14 Over	15 Special	21 FICA	22 Retire	23 Health	
POSITION TITLE	<u>STEP</u>	<u>FTEs</u>	<u>FTEs</u>	<u>FTEs</u>	TIME C	OUNTO	COUNT	Notes FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
411 TRANSIT SYSTEM FUND																	
TRANSIT ADMINISTRATION 4401																	
CUSTOMER SRVC SPECIALIST	G 109	0.25	0.25	0.25					14,546	15,274					1,527		
DIRECTOR DP OF TRANSPORTATION	U 140	0.40		0.40					52,758				1,680		5,540		
TRANSIT OPERATION MANAGER	N 132	0.40		0.40					39,997	41,997			192		4,200		
TRANSIT GRANT & PROJ MGR	N 123	0.25 <b>1.30</b>		0.25 1.30	0.00	0.00	0.00		19,364 <b>126,665</b>	20,332 <b>132,998</b>		2,000	1,872	10,471	2,033 <b>13,500</b>	23,027	183,867
TRANSIT OPERATIONS 4402																_	
APPRENTICE MECHANIC	G 109	0.40	0.40	0.40					18,402	19,323					1,932		
ASST TRANSIT SUPERVISOR	N 119	0.40	0.40	0.40					26,158	,			144		2,747		
ASST TRANSIT SUPERVISOR	N 119	0.40	0.40	0.40					29,397	30,867			144		3,087		
BUS DRIVER	G 118	1.00	1.00	1.00					60,491	63,515					6,352		
BUS DRIVER	G 118	1.00		1.00					59,908	,					6,290		
BUS DRIVER BUS DRIVER	G 118 G 118	1.00 1.00	1.00 1.00	1.00 1.00					67,136 60,201	70,493 63,211					6.321		
BUS DRIVER	G 118	1.00	1.00	1.00					60,201	63,505					6.350		
BUS DRIVER	G 118	1.00		1.00					58,902						6,185		
BUS DRIVER	G 118	1.00		1.00					60,491	63,515					6,352		
BUS DRIVER	G 118	1.00		1.00					60,195						6,320		
BUS DRIVER	G 118	1.00	1.00	1.00					59,908	62,903					6,290		
	G 118 G 107	1.00 1.00		1.00 1.00					60,201	63,211					6,321		
BUS DRIVER - NON CDL BUS DRIVER - NON CDL	G 107 G 107	1.00		1.00					43,659 44,287	45,842 46,501					4,584 4,650		
BUS DRIVER - NON CDL	G 107	1.00		1.00					43,449	,					4,050		
BUS DRIVER - NON CDL	G 107	1.00		1.00					44,654	46,887					4,689		
CERTIFIED MECHANIC (ASE)	G 118	0.40	0.40	0.40					27,827	29,218					2,922		
CERTIFIED MECHANIC (ASE)	G 118	0.40		0.40					24,394	25,614					2,561		
CUSTOMER SRVC SPECIALIST	G 109	0.25		0.25					14,546	,			0.40		1,527		
DIRECTOR DP OF TRANSPORTATION LEAD CERTIFIED MECH (ASE)	U 140 G 120	0.20 0.40	0.20 0.40	0.20 0.40					26,379 30,406	27,698 31,926			840 144		2,770 3,193		
RELIEF BUS DRIVER	T 118	0.40		0.40					44,274	46,488			144		3,193		
TRANSIT GRANT & PROJ MGR	N 123	0.25		0.25					19,364	20,332					2,033		
TRANSIT OPERATION MANAGER	N 132	0.20	0.20	0.20					19,998	20,998			96		2,100		
TRANSIT VEHICLE HELPER	G 106	0.40		0.40					17,053	17,906					1,791		
TRANSIT VEHICLE HELPER	G 106	0.40 <b>18.85</b>		0.40 18.10	0.00	0.00	0.00		16,972	17,820 1,154,089		) 100.000	1,368	06 042	1,782	220 607	1,781,818
		10.05	10.05	10.10	0.00	0.00	0.00		1,033,132	1,134,003		,000	1,500	30,042	105,711	520,007	1,701,010
LOWER KEYS SHUTTLE 4405	0 400	0.40	0.40	0.40					40.400	40.000					4 000		
	G 109 N 119	0.40 0.40		0.40 0.40					18,402	,			144		1,932 2,747		
ASST TRANSIT SUPERVISOR ASST TRANSIT SUPERVISOR	N 119 N 119	0.40		0.40					26,158 29,397	27,465 30,867			144		2,747 3,087		
BUS DRIVER-SHUTTLE	G 118	1.00		1.00					59,908	,			177		6,290		
BUS DRIVER-SHUTTLE	G 118	1.00	1.00	1.00					59,315	,					6,228		
BUS DRIVER-SHUTTLE	G 118	1.00		1.00					59,605	- ,					6,259		
BUS DRIVER-SHUTTLE	G 118	1.00		1.00					59,908	,					6,290		
BUS DRIVER-SHUTTLE	G 118	1.00		1.00					60,199						6,321		
BUS DRIVER-SHUTTLE BUS DRIVER-SHUTTLE (PT)	G 118 G 118	1.00 0.50		1.00 0.00					59,025 29,808	,					6,198		
BUS DRIVER-SHUTTLE (PT)	G 118	0.50		0.00					15,120	15,876							
CERTIFIED MECHANIC (ASE)	G 118	0.40		0.40					27,827	29,218					2,922		
CERTIFIED MECHANIC (ASE)	G 118	0.40	0.40	0.40					24,394	25,614					2,561		

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

FY 24/25 POSITION CONTROL											SS Cap (does not 174.900 FY25	incl Med)		7.65%		\$47 740	PY \$17,491
											174,900 F125			7.00%		\$17,713	PY \$17,491
			FY 24/25					Change		12	12	14	15	21	22	23	
COST CENTER/ POSITION TITLE	GRD/ STEP	Apprvd FTEs	Proposed FTEs	Insurance FTEs				in lotes FTEs	Annual Salary	FY 24/25 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	TOTAL
	0121	1123	1123	1123		00011	000111	1123	Galary	Guidi y	Longevity	unic	i uy	meancare	Contails	Life ing	TOTAL
411 TRANSIT SYSTEM FUND	0 400	0.05	0.05	0.05					44.540	45 074					4 507		
CUSTOMER SRVC SPECIALIST DIRECTOR DP OF TRANSPORTATION	G 109 U 140	0.25 0.20	0.25 0.20	0.25 0.20					14,546	15,274 27,698			840		1,527 2,770		
LEAD CERTIFIED MECH (ASE)	G 120	0.20	0.20	0.20					26,379 30,406	31,926			040 144		2,770		
TRANSIT GRANT & PROJ MGR	N 123	0.40	0.40	0.40					19,364	20,332			144		2,033		
TRANSIT OPERATION MANAGER	N 132	0.20	0.20	0.20					19,998	20,998			96		2,000		
TRANSIT VEHICLE HELPER	G 106	0.40	0.40	0.40					17,053	17,906			00		1,791		
TRANSIT VEHICLE HELPER	G 106	0.40	0.40	0.40					16,972	17,820					1,782		
		10.85	10.85	10.10	0.00	0.00	0.00		673,785	707,474	0	83,000	1,368	60,576		178,903	1,105,650
DUVAL LOOP 4407	0 400	0.00	0.00	0.00					0.004	0.004					000		
APPRENTICE MECHANIC ASST TRANSIT SUPERVISOR	G 109 N 119	0.20 0.20	0.20 0.20	0.20 0.20					9,201	9,661			70		966		
ASST TRANSIT SUPERVISOR ASST TRANSIT SUPERVISOR	N 119 N 119	0.20	0.20	0.20					13,079 14,699	13,733 15,434			72 72		1,373 1,543		
BUS DRIVER	G 118	1.00	1.00	1.00					59,605	62,585			12		6,259		
BUS DRIVER	G 118	1.00	1.00	1.00					59,315	62,281					6,228		
BUS DRIVER	G 118	1.00	1.00	1.00					59,031	61,983					6,198		
BUS DRIVER	G 118	1.00	1.00	1.00					59,031	61,983					6,198		
CERTIFIED MECHANIC (ASE)	G 118	0.20	0.20	0.20					13,913	14,609					1,461		
CERTIFIED MECHANIC (ASE)	G 118	0.20	0.20	0.20					12,197	12,807					1,281		
CUSTOMER SRVC SPECIALIST	G 109	0.25	0.25	0.25					14,546	15,274					1,527		
DIRECTOR DP OF TRANSPORTATION	U 140	0.20	0.20	0.20					26,379	27,698			840		2,770		
LEAD CERTIFIED MECH (ASE)	G 120	0.20	0.20	0.20					15,203	15,963			72		1,596		
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					2,033		
	N 132	0.20	0.20	0.20					19,998	20,998			96		2,100		
TRANSIT VEHICLE HELPER TRANSIT VEHICLE HELPER	G 106 G 106	0.20 0.20	0.20 0.20	0.20					8,527 8,486	8,953 8,910					895 891		
TRANSIT VEHICLE HELPER	G 106	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		115,135	802,549
				0.00	5.00	5.00	5.00	0.00	000,000	001,170	. <b>U</b>	-0,000	1,132	70,772	40,020	. 10, 100	002,040
		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	240,861	637,672	3,873,884
										Base	Taxes	Pension					
									2% Merit Inc	51,035	3,904	4,668	59,607	Merit Cont	ingency		