

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2025/2026**

Fund: 411 Transit System  
Department: 0000 Revenue

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
4110000	3291000	CC Admin Fees		\$48,435	\$45,894	\$48,000	\$48,000	\$22,431	\$48,000	\$48,000
<b>Permits Fees &amp; Special Assessm</b>				<b>\$48,435</b>	<b>\$45,894</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$22,431</b>	<b>\$48,000</b>	<b>\$48,000</b>
4110000	3314210	FDOT Section 5311 Oper		\$162,335	\$944,074	\$2,164,000	\$2,164,000	\$613,874	\$394,012	\$757,566
4110000	3314220	Mass Transit - Capital		\$0	\$241,848	\$2,164,444	\$2,224,122	\$150,523	\$5,541,584	\$0
4110000	3344210	FDOT Block Grant Oper		\$515,468	\$290,832	\$278,000	\$278,000	\$48,058	\$286,372	\$286,372
4110000	3344220	Mass Transit - Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4110000	3344260	FDOT Commuter Assistance		\$642,910	\$654,212	\$750,000	\$750,000	\$148,027	\$750,000	\$772,905
FDOT COMMUTER ASSISTANCE - LOWER KEYS SHUTTLE										\$772,905
4110000	3349000	Other State Grants		\$265,963	\$667,666	\$1,635,000	\$1,635,000	\$199,666	\$285,000	\$285,000
SERVICE DEVELOPMENT GRANT/KW RIDES										\$285,000
4110000	3354900	Motor Fuel Tax Rebate		\$19,757	\$17,528	\$18,500	\$18,500	\$9,413	\$18,500	\$18,500
4110000	3374000	Transportation		\$422,306	\$435,162	\$525,649	\$525,649	\$97,766	\$495,000	\$510,117
CITY OF MARATHON (24%) - INTERLOCAL										\$185,497
MONROE COUNTY (BOCC - 42%) - INTERLOCAL										\$324,620
<b>InterGovernmental Revenue</b>				<b>\$2,028,739</b>	<b>\$3,251,321</b>	<b>\$7,535,593</b>	<b>\$7,595,271</b>	<b>\$1,267,327</b>	<b>\$7,770,468</b>	<b>\$2,630,460</b>
4110000	3443100	Bus Fares		\$103,603	\$97,706	\$100,000	\$100,000	\$33,004	\$100,000	\$100,000
4110000	3443200	Bus Advertising		\$3,831	\$2,065	\$0	\$0	\$0	\$0	\$12,400
4110000	3443300	Bus Shelter Ads - City		\$88,694	\$96,823	\$80,000	\$80,000	\$44,897	\$80,000	\$80,000
4110000	3443400	Lower Keys Shuttle Fares		\$293,591	\$281,510	\$295,000	\$295,000	\$136,605	\$295,000	\$295,000
4110000	3443500	Bus Shelter Ads - Keys		\$22,138	\$24,135	\$25,000	\$25,000	\$11,032	\$25,000	\$25,000
4110000	3443600	Duval Loop Fares		\$0	\$0	\$80,000	\$80,000	\$0	\$80,000	\$80,000
4110000	3443900	Transit/Other Charges		\$396	\$815	\$400	\$400	\$89	\$400	\$400
4110000	3445000	Parking		\$1,050,651	\$1,026,293	\$1,263,588	\$1,263,588	\$576,255	\$1,102,122	\$1,102,122
4110000	3445003	Conch Harbor Parking		\$59,582	\$45,722	\$69,600	\$69,600	\$25,336	\$54,480	\$54,480
4110000	3445102	Meters - Transportation Altern		(\$123,270)	(\$118,568)	(\$131,256)	(\$131,256)	(\$63,014)	(\$121,233)	(\$121,233)
4110000	3490000	Other Charges For Service		\$1,372	\$940	\$450	\$450	\$427	\$450	\$450
<b>Charges For Services</b>				<b>\$1,500,588</b>	<b>\$1,457,440</b>	<b>\$1,782,782</b>	<b>\$1,782,782</b>	<b>\$764,631</b>	<b>\$1,616,219</b>	<b>\$1,628,619</b>

4110000	3510300	Parking Fine	\$9,334	\$9,216	\$8,000	\$8,000	\$4,784	\$8,000	\$8,000
<b>Fines &amp; Forfeitures</b>			<b>\$9,334</b>	<b>\$9,216</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$4,784</b>	<b>\$8,000</b>	<b>\$8,000</b>
4110000	3610000	Interest Earnings	(\$28,380)	(\$70,613)	\$0	\$0	\$0	\$0	\$0
4110000	3626000	We've Got the Keys	\$39,653	\$40,556	\$39,653	\$39,653	\$20,748	\$39,653	\$39,653
4110000	3690000	Other Misc Revenues	\$1,148	\$7,761	\$0	\$0	\$4,693	\$0	\$0
<b>Misc Revenue</b>			<b>\$12,421</b>	<b>(\$22,296)</b>	<b>\$39,653</b>	<b>\$39,653</b>	<b>\$25,441</b>	<b>\$39,653</b>	<b>\$39,653</b>
4110000	3811020	Internal Improvements	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
4110000	3811110	Transportation Alternative	\$17,500	\$0	\$0	\$0	\$0	\$0	\$250,000
4110000	3816010	Bahama Village TIF	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
4110000	3816030	Caroline Street TIF	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
4110000	3899001	Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other Sources</b>			<b>\$17,500</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>Transit System Revenue - Total</b>			<b>\$3,617,017</b>	<b>\$6,041,574</b>	<b>\$9,414,028</b>	<b>\$9,473,706</b>	<b>\$2,084,614</b>	<b>\$9,482,340</b>	<b>\$5,104,732</b>

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2025/2026**

**Fund: 411 Transit System**  
**Department: 4401 General Administration**

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
4114401	5441200	Regular Salaries & Wages		\$143,252	\$177,085	\$132,998	\$132,998	\$43,123	\$111,806	\$111,806
4114401	5441400	Overtime		\$2,989	\$3,979	\$2,000	\$2,000	\$2,003	\$2,000	\$2,000
4114401	5441500	Special Pay		\$642	\$1,977	\$1,872	\$1,872	\$415	\$1,872	\$1,872
4114401	5442100	FICA Taxes		\$9,271	\$9,874	\$10,471	\$10,471	\$3,393	\$8,849	\$8,849
4114401	5442200	Retirement Contributions		\$9,767	\$9,156	\$13,500	\$13,500	\$4,513	\$11,381	\$11,381
4114401	5442300	Life & Health Insurance		\$42,469	\$85,542	\$23,027	\$23,027	\$6,652	\$19,288	\$19,288
4114401	5442400	Workers Compensation		\$185,993	\$243,651	\$311,630	\$311,630	\$155,815	\$342,793	\$342,793
<b>Personnel Services</b>				<b>\$394,383</b>	<b>\$531,265</b>	<b>\$495,498</b>	<b>\$495,498</b>	<b>\$215,914</b>	<b>\$497,989</b>	<b>\$497,989</b>
4114401	5443100	Professional Services		\$163	\$145,579	\$255	\$255	\$0	\$315	\$315
		5 YEAR MAJOR TRANSIT DEVELOPMENT PLAN UPDATE								\$0
		FDOT MEDICAL EXAMS (PHYSICALS)								\$115
		FDOT PRE-EMPLOYMENT MEDICAL EXAMS (PHYSICALS)								\$115
		FTA DRUG AND ALCOHOL TESTING -1 FTE @ \$85								\$85
4114401	5443200	Accounting & Auditing		\$3,126	\$3,898	\$3,799	\$3,799	\$3,799	\$5,814	\$5,814
		SHARE OF ANNUAL CITY AUDIT								\$5,814
4114401	5444000	Travel & Per Diem		\$495	\$1,173	\$2,000	\$2,000	\$28	\$2,400	\$2,400
		TRANSIT CONFERENCE								\$1,200
		TRANSIT LEGISLATIVE								\$1,200
4114401	5444100	Communications/Postage		\$1,176	\$1,212	\$1,200	\$1,200	\$0	\$1,200	\$1,200
		SATELLITE PHONE								\$1,200
4114401	5444400	Rentals & Leases		\$1,634	\$3,680	\$4,515	\$4,515	\$1,250	\$4,515	\$4,515
		COLOR COPIER								\$4,515
4114401	5444500	Insurance		\$241,699	\$316,626	\$359,391	\$359,391	\$179,696	\$377,361	\$395,330
		GENERAL LIABILITY AND PROPERTY INSURANCE								\$395,330
4114401	5444900	Other Current Charges		\$7,360	\$8,606	\$7,400	\$7,400	\$4,274	\$7,400	\$7,400

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2025/2026**

Fund: 411 Transit System  
Department: 4401 General Administration

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
		LEGAL NOTICES/PUBLIC HEARINGS								\$400
		TAXES AND SERVICE FEES FROM TOUCHLESS TRANSIT SALES								\$7,000
4114401	5445100	Office Supplies		\$3,041	\$2,364	\$3,500	\$3,500	\$594	\$4,000	\$4,000
4114401	5445400	Books-Subscrip-Membership		\$2,134	\$1,887	\$3,400	\$3,400	\$3,157	\$3,600	\$3,600
		FPTA ANNUAL DUES								\$3,200
		VIDEO AND DIGITAL EDITING SOFTWARE								\$400
4114401	5445500	Training		\$525	\$220	\$1,200	\$1,200	\$0	\$1,200	\$1,200
		SAFETY AND SECURITY TRAINING								\$200
		TRANSIT CONFERENCE								\$1,000
Operating Expenditures				\$261,353	\$485,245	\$386,660	\$386,660	\$192,798	\$407,805	\$425,774
4114401	5449100	Transfers		\$502,925	\$553,500	\$659,781	\$659,781	\$288,891	\$738,488	\$738,488
		TRANSFER TO GENERAL FUND FOR INDIRECT COSTS ALLOCATION, PAYMENT IN LIEU OF TAXES (PILOT), AND FRANCHISE RIGHT OF WAY FEES FY26								\$738,488
Transfers				\$502,925	\$553,500	\$659,781	\$659,781	\$288,891	\$738,488	\$738,488
4114401	5449803	Operating		\$0	\$0	\$139,917	\$139,917	\$0	\$0	\$0
4114401	5449804	Salary Contingency		\$0	\$0	\$198,267	\$198,267	\$0	\$0	\$66,970
		RESERVE FOR MERIT INCREASES								\$66,970
Reserves				\$0	\$0	\$338,184	\$338,184	\$0	\$0	\$66,970
General Administration - Total				\$1,158,661	\$1,570,010	\$1,880,123	\$1,880,123	\$697,603	\$1,644,282	\$1,729,221

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2025/2026**

**Fund: 411 Transit System**  
**Department: 4402 Transit Operations**

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
4114402	5441200	Regular Salaries & Wages		\$868,027	\$1,058,653	\$1,154,089	\$1,154,089	\$568,305	\$1,471,323	\$1,471,323
4114402	5441400	Overtime		\$214,131	\$160,144	\$100,000	\$100,000	\$57,861	\$100,000	\$100,000
4114402	5441500	Special Pay		\$862	\$1,518	\$1,368	\$1,368	\$464	\$1,368	\$1,368
4114402	5442100	FICA Taxes		\$81,422	\$91,966	\$96,042	\$96,042	\$47,653	\$120,311	\$120,311
4114402	5442200	Retirement Contributions		(\$3,237)	\$66,118	\$109,711	\$109,711	\$52,266	\$129,236	\$129,236
4114402	5442300	Life & Health Insurance		\$189,430	\$222,458	\$320,607	\$320,607	\$107,906	\$364,643	\$364,643
<b>Personnel Services</b>				<b>\$1,350,635</b>	<b>\$1,600,857</b>	<b>\$1,781,817</b>	<b>\$1,781,817</b>	<b>\$834,455</b>	<b>\$2,186,881</b>	<b>\$2,186,881</b>
4114402	5443100	Professional Services		\$5,090	\$1,476	\$6,074	\$6,074	\$1,775	\$6,364	\$6,364
		BIANNUAL DRIVER'S LICENSE CHECK								\$225
		CDL WITH P ENDORSEMENTS (3RD PARTY TEST)								\$2,500
		FDOT MEDICAL EXAMS ANNUALS/BIENNIALS								\$1,265
		FDOT MEDICAL EXAMS PRE-EMPLOYMENT								\$230
		FTA TEST: DRUG TEST								\$680
		FTA TEST: ALCOHOL TEST								\$510
		PRE-EMPLOYMENT OUT OF STATE SCREENING								\$54
		TECHNICAL TROUBLESHOOTING CONSULTANT								\$900
4114402	5443400	Other Contractual Service		\$8,042	\$9,029	\$12,567	\$12,567	\$7,028	\$5,073	\$5,073
		FLUID REMOVAL SERVICES								\$675
		HAND SANITIZER								\$0
		MATS & RAGS								\$0
		PEST CONTROL								\$1,148
		TOW FROM KEY WEST TO MIAMI								\$1,000
		UNIFORMS								\$2,250
4114402	5444000	Travel & Per Diem		\$964	\$69	\$2,450	\$2,450	\$0	\$2,940	\$2,940
		EXPO / FPTA								\$1,200
		SAFETY AND SECURITY TRAINING								\$1,200
		TRANSIT LEGISLATIVE								\$540
4114402	5444100	Communications/Postage		\$36,567	\$31,669	\$34,057	\$34,057	\$1,698	\$44,684	\$44,684
		CAD/AVL LIVE MAP								\$18,000
		CELLULAR DATA								\$5,749
		COURIER (FEDEX, UPS)								\$100

**Fund: 411 Transit System**  
**Department: 4402 Transit Operations**

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**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2025/2026**

Fund: 411 Transit System  
Department: 4402 Transit Operations

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
		SAFETY SUPPLIES								\$180
		SHOP CLEANING								\$968
		SHOP SUPPLIES								\$484
		SOLVENTS								\$563
		SUPPORT VEHICLES TIRES								\$1,350
		VEHICLE BLOOD PATHOGEN REPLENISH								\$90
		VEHICLE BODILY FLUID REPLENISH								\$90
		VEHICLE FIRST AID REPLENISH								\$225
4114402	5445201	Fuel		\$182,387	\$162,640	\$275,832	\$275,832	\$52,295	\$494,770	\$275,000
		DIESEL FUEL								\$175,000
		UNLEADED FUEL								\$100,000
4114402	5445400	Books-Subscrip-Membership		\$55,317	\$56,673	\$58,430	\$58,430	\$16,950	\$58,946	\$58,946
		ALLISON - ANALYTICAL INTERFACE								\$495
		CUMMINS INSITE								\$750
		FLEETIO - FLEET MANAGEMENT SOFTWARE								\$2,025
		ON-DEMAND SOFTWARE SUBSCRIPTION								\$54,000
		OTC DIAGNOSTIC COMPUTER PROGRAM (MECHANICS)								\$1,305
		PROFESSIONAL OPERATORS TRAINING MATERIALS								\$371
4114402	5445500	Training		\$150	\$2,286	\$1,855	\$1,855	\$995	\$1,900	\$1,900
		FDOT PROFESSIONAL DEVELOPMENT WORKSHOP								\$900
		FDOT TECHNICIAN WORKSHOP								\$1,000
Operating Expenditures				\$450,245	\$359,178	\$573,479	\$588,479	\$184,971	\$795,590	\$575,820
Transit Operations - Total				\$1,800,880	\$1,960,035	\$2,355,296	\$2,370,296	\$1,019,426	\$2,982,471	\$2,762,701

**Fund: 411 Transit System**  
**Department: 4403 Transit Garage**

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**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2025/2026**

Fund: 411 Transit System  
Department: 4403 Transit Garage

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
		FACILITY EQUIPMENT MAINTENANCE								\$5,000
		FIRE ALARM SYSTEM REPAIRS								\$2,000
		FIRE EXTINGUISHER BLDG INSPECTION								\$700
		FIRE EXTINGUISHER REPAIR/REPLACE								\$500
		GENERATOR REPAIRS								\$600
4114403	5444900	Other Current Charges		\$50	\$50	\$0	\$0	\$0	\$0	\$0
4114403	5445100	Office Supplies		\$331	\$114	\$0	\$0	\$0	\$0	\$0
4114403	5445200	Operating Supplies		\$4,120	\$6,042	\$9,725	\$4,725	\$2,223	\$8,775	\$8,775
		BUS WASH SOAP								\$2,000
		CLEANING PRODUCTS								\$3,000
		FACILITY FIRST AID KIT REPLENISH								\$375
		US FLAG 5X8								\$400
		WEED CONTROL								\$3,000
4114403	5445400	Books-Subscrip-Membership		\$1,032	\$1,032	\$1,032	\$1,032	\$0	\$1,032	\$1,032
		FUEL MANAGEMENT WEB BASED REMOTE INTERFACE								\$1,032
Operating Expenditures				\$87,252	\$90,151	\$104,235	\$109,897	\$44,650	\$108,886	\$108,886
Transit Garage - Total				\$87,252	\$90,151	\$104,235	\$109,897	\$44,650	\$108,886	\$108,886

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2025/2026**

Fund: 411 Transit System  
Department: 4404 Capital Grants

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
4114404	5444600	Repairs and Maintenance		\$66,152	\$0	\$0	\$0	\$0	\$0	\$0
4114404	5445200	Operating Supplies		\$0	\$250	\$0	\$0	\$3,777	\$0	\$0
Operating Expenditures				\$66,152	\$250	\$0	\$0	\$3,777	\$0	\$0
4114404	5446300	Infrastructure		\$0	\$0	\$2,164,444	\$0	\$0	\$0	\$0
4114404	5446400	Machinery & Equipment		\$0	\$0	\$0	\$1,936,036	\$626,992	\$0	\$0
Capital Outlay				\$0	\$0	\$2,164,444	\$1,936,036	\$626,992	\$0	\$0
Capital Grants - Total				\$66,152	\$250	\$2,164,444	\$1,936,036	\$630,769	\$0	\$0

**Fund: 411 Transit System**  
**Department: 4405 Lower Keys Shuttle**

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**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2025/2026**

**Fund: 411    Transit System**  
**Department: 4405    Lower Keys Shuttle**

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
		ON-BOARD SECURITY MONITORING								\$2,310
		RADIO AGREEMENT								\$2,800
		RADIO PROGRAMMING AND INSTALLATION								\$595
4114405	5444600	Repairs and Maintenance		\$29,586	\$29,871	\$102,313	\$42,313	\$9,195	\$70,840	\$70,840
		BUS MAINTENANCE								\$24,290
		BUS REPAIR								\$40,250
		FAREBOX REPAIRS AND SERVICES								\$350
		FIRE EXTINGUISHER INSPECTION								\$350
		FIRE EXTINGUISHER REPAIR/REPLACE								\$500
		FIRE SUPPRESSION RECHARGE								\$1,600
		FIRE SUPPRESSION SYSTEM INSPECTION								\$2,500
		SIGN MAINTENANCE								\$1,000
4114405	5444700	Printing & Binding		\$0	\$150	\$2,855	\$2,855	\$325	\$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		\$2,925	\$4,500	\$8,925	\$8,925	\$5,695	\$8,735	\$8,735
		COMMUNITY OUTREACH PROMOTIONAL MATERIAL								\$1,000
		RADIO ADVERTISING								\$5,845
		SOCIAL MEDIA COMMUNICATION								\$1,890
4114405	5444900	Other Current Charges		\$104	\$101	\$140	\$140	\$0	\$140	\$140
		ADVERTISING - PUBLIC NOTICES								\$140
4114405	5445100	Office Supplies		\$126	\$20	\$350	\$350	\$0	\$500	\$500
4114405	5445200	Operating Supplies		\$29,415	\$27,385	\$63,557	\$63,557	\$8,724	\$50,594	\$50,594
		BUS TIRES								\$26,460
		CLEANING PRODUCTS								\$1,435
		FLUIDS								\$9,800
		HARDWARE SUPPLIES								\$0
		LUBRICANTS								\$8,220
		SAFETY SHOES								\$1,500
		SAFETY SUPPLIES								\$140

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2025/2026**

Fund: 411 Transit System  
Department: 4405 Lower Keys Shuttle

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
		SHOP CLEANING								\$753
		SHOP SUPPLIES								\$483
		SOLVENTS								\$438
		SUPPORT VEHICLE TIRES								\$1,050
		VEHICLE BLOOD PATHOGEN REPLENISH								\$70
		VEHICLE BODILY FLUID REPLENISH								\$70
		VEHICLE FIRST AID REPLENISH								\$175
4114405	5445201	Fuel		\$162,814	\$199,518	\$228,528	\$228,528	\$40,598	\$231,672	\$231,672
		DIESEL FUEL - LKS								\$200,000
		TOM THUMB - EMERGENCY FUEL FOR LKS ONLY								\$150
4114405	5445400	Books-Subscrip-Membership		\$2,135	\$2,563	\$3,446	\$3,446	\$1,400	\$3,847	\$3,847
		ALLISON - ANALYTICAL INTERFACE								\$385
		CUMMINS INSITE								\$583
		FLEETIO - FLEET MANAGEMENT SOFTWARE								\$1,575
		OTC DIAGNOSTIC COMPUTER PROGRAM (MECHANICS)								\$1,015
		PROFESSIONAL OPERATORS TRAINING MATERIALS								\$289
4114405	5445500	Training		\$1,950	\$2,329	\$1,665	\$1,665	\$0	\$1,700	\$1,700
		FDOT PROFESSIONAL DEVELOPMENT WORKSHOP								\$700
		FDOT TECHNICIANS WORKSHOP								\$1,000
Operating Expenditures				\$256,736	\$296,712	\$455,654	\$395,654	\$72,716	\$417,464	\$417,464
Lower Keys Shuttle - Total				\$1,273,130	\$1,345,557	\$1,561,305	\$1,501,305	\$601,243	\$1,545,809	\$1,545,809

**Fund: 411 Transit System**  
**Department: 4406 Park and Ride**

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**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2025/2026**

Fund: 411    Transit System  
Department: 4406    Park and Ride

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
4114406	5445100	Office Supplies		\$0	\$0	\$500	\$500	\$0	\$0	\$0
4114406	5445200	Operating Supplies		\$41	\$132	\$500	\$500	\$288	\$500	\$500
		CLEANING SUPPLIES								\$500
Operating Expenditures				\$122,094	\$58,874	\$337,149	\$335,949	\$253,046	\$320,710	\$320,710
4114406	5446300	Infrastructure		\$0	\$0	\$0	\$2,164,444	\$2,691	\$0	\$0
Capital Outlay				\$0	\$0	\$0	\$2,164,444	\$2,691	\$0	\$0
Park and Ride - Total				\$122,094	\$58,874	\$337,149	\$2,500,393	\$255,737	\$320,710	\$320,710

**Fund: 411 Transit System**  
**Department: 4407 Duval Loop**

**Fund: 411 Transit System**  
**Department: 4407 Duval Loop**



**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2025/2026**

Fund: 411 Transit System  
Department: 4407 Duval Loop

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
		RADIO AGREEMENT								\$1,600
		RADIO PROGRAMMING AND INSTALLATION								\$340
4114407	5444600	Repairs and Maintenance		\$10,189	\$21,384	\$56,224	\$105,922	\$68,025	\$42,380	\$42,380
		BUS MAINTENANCE								\$13,880
		BUS REPAIR								\$23,000
		FAREBOX REPAIRS AND SERVICES								\$200
		FIRE EXTINGUISHER INSPECTION								\$200
		FIRE EXTINGUISHER REPAIR/REPLACE								\$500
		FIRE SUPPRESSION RECHARGE								\$1,600
		FIRE SUPPRESSION SYSTEM INSPECTION								\$2,000
		SIGN MAINTENANCE								\$1,000
4114407	5444700	Printing & Binding		\$1,131	\$0	\$4,150	\$4,150	\$330	\$2,150	\$2,150
		BUS SCHEDULES								\$840
		BUS WRAPS								\$1,000
		DESIGN & GRAPHIC CHANGES FOR REVISED ROUTES								\$210
		EMPLOYEE WORK BINDERS								\$100
4114407	5444800	Promotional Expenses		\$7,755	\$4,500	\$5,100	\$5,100	\$3,940	\$5,100	\$5,100
		COMMUNITY OUTREACH PROMOTIONAL MATERIAL								\$1,000
		RADIO ADVERTISING								\$3,020
		SOCIAL MEDIA COMMUNICATIONS								\$1,080
4114407	5444900	Other Current Charges		\$71	\$58	\$140	\$140	\$0	\$140	\$140
		ADVERTISING - PUBLIC NOTICES								\$140
4114407	5445100	Office Supplies		\$126	\$13	\$200	\$200	\$0	\$500	\$500
4114407	5445200	Operating Supplies		\$22,420	\$14,019	\$19,517	\$19,517	\$1,577	\$29,460	\$29,460
		BUS TIRES								\$15,120
		CLEANING PRODUCTS								\$820
		FLUIDS								\$5,600
		LUBRICANTS								\$4,697
		SAFETY SHOES								\$1,200
		SAFETY SUPPLIES								\$80
		SHOP CLEANING								\$430
		SHOP SUPPLIES								\$483

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2025/2026**

Fund: 411 Transit System  
Department: 4407 Duval Loop

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
		SOLVENTS								\$250
		SUPPORT VEHICLES TIRES								\$600
		VEHICLE BLOOD PATHOGEN REPLENISH								\$40
		VEHICLE BODILY FLUID REPLENISH								\$40
		VEHICLE FIRST AID REPLENISH								\$100
4114407	5445201	Fuel		\$81,755	\$70,371	\$92,856	\$88,394	\$22,941	\$132,298	\$85,000
		DIESEL FUEL - DUVAL LOOP								\$85,000
4114407	5445400	Books-Subscrip-Membership		\$1,404	\$1,425	\$1,969	\$1,969	\$800	\$2,198	\$2,198
		ALLISON - ANALYTIC INTERFACE								\$220
		CUMMINS INSITE								\$333
		FLEETIO - FLEET MANAGEMENT SOFTWARE								\$900
		OTC DIAGNOSTIC COMPUTER PROGRAM (MECHANIC)								\$580
		PROFESSIONAL OPERATORS TRAINING MATERIALS								\$165
4114407	5445500	Training		\$0	\$1,750	\$1,380	\$1,380	\$0	\$1,400	\$1,400
		FDOT PROFESSIONAL DEVELOPMENT WORKSHOP								\$400
		FDOT TECHNICIAN WORKSHOP								\$1,000
Operating Expenditures				\$139,987	\$128,822	\$208,927	\$254,163	\$102,608	\$245,015	\$197,717
Duval Loop - Total				\$758,531	\$829,773	\$1,011,476	\$1,056,712	\$430,787	\$1,023,513	\$976,215
Transit System Expenditures - Total				\$5,286,641	\$5,854,650	\$9,414,028	\$11,354,762	\$3,680,215	\$7,625,671	\$7,424,200

## 411 4401 TRANSIT ADMINISTRATION

**TOTAL:**

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26		FY24/25	FY25/26
<b>FULL TIME:</b>			<b>PART TIME:</b>		
Director - Transportation	0.40	0.40			
Transit Operation Manager	0.40	0.40			
Transit Grants & Project Manager	0.25	0.25			
TOTAL FULL TIME:	1.05	1.05	TOTAL PART TIME:	-	-

**City of Key West**  
**FY 25/26 BUDGET**  
**Personnel Allocation**

## 411 4402 TRANSIT OPERATIONS

**TOTAL:**

AUTHORIZED BUDGET	
FY24/25	FY25/26
18.85	23.10

POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26
<b>FULL TIME:</b>		
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 Coordinator	1.00	1.00
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 Support Srvcs. Manager	1.00	1.00
Transit Vehicle Helper	0.80	0.80
TOTAL FULL TIME:	19.85	19.85

POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26
<b>PART TIME:</b>		
Relief Bus Driver	0.75	0.75
Shuttle Driver Non-CDL P/T	1.50	1.50
Customer Service Coordinator - P/T	1.00	1.00
TOTAL PART TIME:	3.25	3.25

## 411 4405 TRANSIT OPERATIONS

**TOTAL:**

POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26
<b>FULL TIME:</b>		
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
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:	9.85	9.85

POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26
<b>PART TIME:</b>		
Bus Driver-Shuttle P/T	0.75	0.75
TOTAL PART TIME:	0.75	0.75

## 411 4407 DUVAL LOOP

**TOTAL:**

POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26
<b>FULL TIME:</b>		
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
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:	6.25	6.25

POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26
<b>PART TIME:</b>		
Relief Bus Driver - Old Town Shuttle (2)	1.00	1.00
TOTAL PART TIME:	1.00	1.00

SALARY BUDGET  
FY 25/26 POSITION CONTROL

FY 25/26 POSITION CONTROL											SS Cap (does not incl Med) 174,900 FY25		7.65%		\$18,370		PY \$17,713	
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 24/25 Apprvd FTEs	FY 25/26 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 25/26 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
411 TRANSIT SYSTEM FUND																		
TRANSIT ADMINISTRATION 4401																		
DIRECTOR DP OF TRANSPORTATION	U 140	0.40	0.40	0.40						49,003	51,453			1,680		5,145		
TRANSIT OPERATION MANAGER	N 132	0.40	0.40	0.40						36,842	38,684			192		3,868		
TRANSIT GRANT & PROJ MGR	N 123	0.25	0.25	0.25						20,637	21,669					2,167		
		1.05	1.05	1.05	0.00	0.00	0.00			106,482	111,806	0	2,000	1,872	8,849	11,381	19,288	155,196
TRANSIT OPERATIONS 4402																		
APPRENTICE MECHANIC	G 109	0.40	0.40	0.40						19,319	20,285					2,029		
ASST TRANSIT SUPERVISOR	N 119	0.40	0.40	0.40						27,740	29,127			144		2,913		
ASST TRANSIT SUPERVISOR	N 119	0.40	0.40	0.40						31,333	32,899			144		3,290		
BUS DRIVER	G 118	1.00	1.00	1.00						64,473	67,697					6,770		
BUS DRIVER	G 118	1.00	1.00	1.00						62,592	65,722					6,572		
BUS DRIVER	G 118	1.00	1.00	1.00						64,161	67,369					6,737		
BUS DRIVER	G 118	1.00	1.00	1.00						70,515	74,040							
BUS DRIVER	G 118	1.00	1.00	1.00						63,843	67,035					6,704		
BUS DRIVER	G 118	1.00	1.00	1.00						63,839	67,031					6,703		
BUS DRIVER	G 118	1.00	1.00	1.00						62,157	65,265					6,526		
BUS DRIVER	G 118	1.00	1.00	1.00						63,537	66,714					6,671		
BUS DRIVER	G 118	1.00	1.00	1.00						64,161	67,369					6,737		
BUS DRIVER	G 118	1.00	1.00	1.00						63,527	66,703					6,670		
BUS DRIVER - NON CDL	G 107	1.00	1.00	1.00						46,071	48,375					4,837		
BUS DRIVER - NON CDL	G 107	1.00	1.00	1.00						46,534	48,861					4,886		
BUS DRIVER - NON CDL	G 107	1.00	1.00	1.00						43,449	45,621					4,562		
BUS DRIVER - NON CDL	G 107	1.00	1.00	1.00						47,825	50,216					5,022		
CERTIFIED MECHANIC (ASE)	G 118	0.40	0.40	0.40						29,656	31,139					3,114		
CERTIFIED MECHANIC (ASE)	G 118	0.40	0.40	0.40						26,509	27,834					2,783		
CUSTOMER SRVC COORD. PART-TIME	G 106	0.50	0.50	0.00						22,173	23,282							
CUSTOMER SRVC COORD. PART-TIME	G 106	0.50	0.50	0.00						22,173	23,282							
CUSTOMER SRVC COORDINATOR	G 106	1.00	1.00	1.00						57,495	60,370					6,037		
DIRECTOR DP OF TRANSPORTATION	U 140	0.20	0.20	0.20						24,502	25,727			840		2,573		
LEAD CERTIFIED MECH (ASE)	G 120	0.40	0.40	0.40						32,250	33,862			144		3,386		
RELIEF BUS DRIVER	T 118	0.75	0.75	0.00						44,274	46,488							
SHUTTLE DRIVER NON-CDL PART-TIME	G 107	0.50	0.50	0.00						22,818	23,959							
SHUTTLE DRIVER NON-CDL PART-TIME	G 107	0.50	0.50	0.00						22,814	23,955							
SHUTTLE DRIVER NON-CDL PART-TIME	G 107	0.50	0.50	0.00						22,814	23,955							
TRANSIT GRANT & PROJ MGR	N 123	0.25	0.25	0.25						19,364	20,332					2,033		
TRANSIT OPERATION MANAGER	N 132	0.20	0.20	0.20						18,421	19,342			96		1,934		
TRANSIT SUPPORT SRVCS. MANAGER	N 129	0.00	1.00	1.00						94,570	99,299					9,930		
TRANSIT VEHICLE HELPER	G 106	0.40	0.40	0.40						18,174	19,083					1,908		
TRANSIT VEHICLE HELPER	G 106	0.40	0.40	0.40						18,177	19,086					1,909		
		22.10	23.10	19.85	0.00	0.00	0.00			1,401,260	1,471,323	0	100,000	1,368	120,311	129,236	364,643	2,186,881
LOWER KEYS SHUTTLE 4405																		
APPRENTICE MECHANIC	G 109	0.40	0.40	0.40						19,319	20,285					2,029		
ASST TRANSIT SUPERVISOR	N 119	0.40	0.40	0.40						27,740	29,127			144		2,913		
ASST TRANSIT SUPERVISOR	N 119	0.40	0.40	0.40						31,333	32,899			144		3,290		
BUS DRIVER-SHUTTLE	G 118	1.00	1.00	1.00						64,161	67,369							
BUS DRIVER-SHUTTLE	G 118	1.00	1.00	1.00						63,527	66,703					6,670		
BUS DRIVER-SHUTTLE	G 118	1.00	1.00	1.00						63,211	66,372					6,637		
BUS DRIVER-SHUTTLE	G 118	1.00	1.00	1.00						64,476	67,700					6,770		
BUS DRIVER-SHUTTLE	G 118	1.00	1.00	1.00						64,790	68,030					6,803		
BUS DRIVER-SHUTTLE	G 118	1.00	1.00	1.00						63,216	66,376					6,638		
BUS DRIVER-SHUTTLE (PT)	G 118	0.50	0.50	0.00						31,455	33,028							

SS Cap (does not incl Med)			
174,900 FY25	7.65%	\$18,370	PY \$17,713

2% Merit Inc	56,923	4,355	5,692	<b>66,970</b>	<b>Merit Contingency</b>
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