### 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 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
		Permits Fee	es & Special Assessm	\$48,435	\$45,894	\$48,000	\$48,000	\$22,431	\$48,000	\$48,000
4110000	221/210	FDOT Section 5311 Oper		\$162,335	\$944,074	\$2,164,000	\$2,164,000	\$613,874	\$394,012	\$757,566
4110000		Mass Transit - Capital		\$102,333 \$0	\$241,848	\$2,164,444	\$2,104,000	. ,	. ,	\$757,500
4110000		FDOT Block Grant Oper		\$515,468	\$290,832	\$278,000	\$278,000		\$286,372	\$286,372
4110000		Mass Transit - Capital		\$313,408 \$0	\$290,032	\$278,000	\$270,000			\$200,372
4110000		FDOT Commuter Assistance		\$642,910		\$750,000	\$750,000	•	\$750,000	\$772,905
		FDOT COMMUTER ASSIS	TANCE - LOWER KEYS SH	UTTLE						\$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
		52.002.527.225.1112.0	0.0							Ψ200,000
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 (249 MONROE COUNTY (BOC								\$185,497 \$324,620
		InterG	overnmental Revenue	\$2,028,739	\$3,251,321	\$7,535,593	\$7,595,271	\$1,267,327	\$7,770,468	\$2,630,460
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	\$12,400
4110000		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	·			\$0	\$0	\$80,000	\$80,000	\$0	\$80,000	\$80,000
4110000	·			\$396	\$815	\$400	\$400	\$89	\$400	\$400
4110000	<del>-</del>			\$1,050,651	\$1,026,293	\$1,263,588	\$1,263,588	\$576,255	\$1,102,122	\$1,102,122
4110000	•			\$59,582	\$45,722	\$69,600	\$69,600	\$25,336	\$54,480	\$54,480
4110000	ŭ			(\$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
			Charges For Services	\$1,500,588	\$1,457,440	\$1,782,782	\$1,782,782	\$764,631	\$1,616,219	\$1,628,619

4110000	3510300 Parking Fine		\$9,334	\$9,216	\$8,000	\$8,000	\$4,784	\$8,000	\$8,000
		Fines & Forfeitures	\$9,334	\$9,216	\$8,000	\$8,000	\$4,784	\$8,000	\$8,000
4110000 4110000 4110000	3610000 Interest Earnings 3626000 We've Got the Keys 3690000 Other Misc Revenues		(\$28,380) \$39,653 \$1,148	(\$70,613) \$40,556 \$7,761	\$0 \$39,653 \$0	\$0 \$39,653 \$0	\$0 \$20,748 \$4,693	\$0 \$39,653 \$0	\$0 \$39,653 \$0
		Misc Revenue	\$12,421	(\$22,296)	\$39,653	\$39,653	\$25,441	\$39,653	\$39,653
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
		Other Sources	\$17,500	\$1,300,000	\$0	\$0	\$0	\$0	\$750,000
	Transit System Revenue - Tot	al	\$3,617,017	\$6,041,574	\$9,414,028	\$9,473,706	\$2,084,614	\$9,482,340	\$5,104,732

## 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 Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
4114401		Regular Salaries & Wages		\$143,252	\$177,085		\$132,998		\$111,806	\$111,806
4114401	5441400			\$2,989	\$3,979	\$2,000	\$2,000		\$2,000	\$2,000
4114401 4114401		Special Pay FICA Taxes		\$642 \$9,271	\$1,977 \$9,874	\$1,872	\$1,872 \$10,471		\$1,872 \$8,849	\$1,872 \$8,849
4114401		Retirement Contributions		\$9,271 \$9,767	\$9,674 \$9,156	\$10,471 \$13,500	\$10,471 \$13,500		\$0,049 \$11,381	ъо,о49 \$11,381
4114401		Life & Health Insurance		\$42,469	\$85,542	. ,	\$23,027		\$19,288	\$19,288
4114401		Workers Compensation		\$185,993	\$243,651	\$311,630	\$311,630		\$342,793	\$342,793
		·								
			Personnel Services	\$394,383	\$531,265	\$495,498	\$495,498	\$215,914	\$497,989	\$497,989
4114401	5443100	Professional Services		\$163	\$145,579	\$255	\$255	\$0	\$315	\$315
		FDOT MEDICAL EXAMS (I FDOT PRE-EMPLOYMEN	DEVELOPMENT PLAN UPD PHYSICALS) T MEDICAL EXAMS (PHYSIC DL TESTING -1 FTE @ \$85							\$0 \$115 \$115 \$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 TRANSIT LEGISLATIVE								\$1,200 \$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

## **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 I	HEARINGS ES FROM TOUCHLESS TRA	NSIT SALES						\$400 \$7,000
4114401 4114401		Office Supplies Books-Subscrp-Mem	bership		\$3,041 \$2,134	\$2,364 \$1,887	\$3,500 \$3,400	\$3,500 \$3,400		\$4,000 \$3,600	\$4,000 \$3,600
			FPTA ANNUAL DUES VIDEO AND DIGITAL EDIT	ING SOFTWARE							\$3,200 \$400
4114401	5445500	Training			\$525	\$220	\$1,200	\$1,200	\$0	\$1,200	\$1,200
			SAFETY AND SECURITY T TRANSIT CONFERENCE	RAINING							\$200 \$1,000
			Ор	erating 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 COS	TS ALLOCATION, P	PAYMENT IN LIEU C	OF TAXES (PILOT), A	ND FRANCHISE R	IGHT OF WAY FEES	FY26	\$738,488
				Transfers	\$502,925	\$553,500	\$659,781	\$659,781	\$288,891	\$738,488	\$738,488
4114401 4114401		Operating Salary Contingency			\$0 \$0	\$0 \$0		\$139,917 \$198,267	\$0 \$0	\$0 \$0	\$0 \$66,970
			RESERVE FOR MERIT INC	CREASES							\$66,970
				Reserves	\$0	\$0	\$338,184	\$338,184	\$0	\$0	\$66,970
	General Administration - Total					\$1,570,010	\$1,880,123	\$1,880,123	\$697,603	\$1,644,282	\$1,729,221

#### Budget Preparation Worksheets Fiscal Year 2025/2026

Fund: 411 Transit System

**Department: 4402** Transit Operations

Key	Object	Account D	escription	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted		FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
4114402	5441200	Regular Salaries & Wa	ages		\$868,027	\$1,058,653	\$1,154,089	\$1,154,089	\$568,305	\$1,471,323	\$1,471,323
4114402		Overtime			\$214,131	\$160,144	\$100,000	\$100,000		\$100,000	\$100,000
4114402		Special Pay			\$862	\$1,518	\$1,368	\$1,368		\$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 Contributio	ns		(\$3,237)	\$66,118	\$109,711	\$109,711	\$52,266	\$129,236	\$129,236
4114402	5442300	Life & Health Insurance	е		\$189,430	\$222,458	\$320,607	\$320,607	\$107,906	\$364,643	\$364,643
				Personnel Services	\$1,350,635	\$1,600,857	\$1,781,817	\$1,781,817	\$834,455	\$2,186,881	\$2,186,881
4114402	5443100	Professional Services			\$5,090	\$1,476	\$6,074	\$6,074	\$1,775	\$6,364	\$6,364
			BIANNUAL DRIVER'S LICE CDL WITH P ENDORSEME FDOT MEDICAL EXAMS A FDOT MEDICAL EXAMS P FTA TEST: DRUG TEST FTA TEST: ALCOHOL TES PRE-EMPLOYMENT OUT OF TECHNICAL TROUBLESH	ENTS (3RD PARTY TEST) NNUALS/BIENNIALS RE-EMPLOYMENT ST OF STATE SCREENING							\$225 \$2,500 \$1,265 \$230 \$680 \$510 \$54 \$900
4114402	5443400	Other Contractual Serv	vice		\$8,042	\$9,029	\$12,567	\$12,567	\$7,028	\$5,073	\$5,073
			FLUID REMOVAL SERVIC HAND SANITIZER MATS & RAGS PEST CONTROL TOW FROM KEY WEST TO UNIFORMS								\$675 \$0 \$0 \$1,148 \$1,000 \$2,250
4114402	5444000	Travel & Per Diem			\$964	\$69	\$2,450	\$2,450	\$0	\$2,940	\$2,940
			EXPO / FPTA SAFETY AND SECURITY I TRANSIT LEGISLATIVE	FRAINING							\$1,200 \$1,200 \$540
4114402	5444100	Communications/Posta	age		\$36,567	\$31,669	\$34,057	\$34,057	\$1,698	\$44,684	\$44,684
			CAD/AVL LIVE MAP CELLULAR DATA COURIER (FEDEX, UPS)								\$18,000 \$5,749 \$100

#### 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 Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
			INFOTRANSIT HOSTING ON-BOARD SECURITY MO RADIO AGREEMENT RADIO PROGRAMMING A								\$13,500 \$2,970 \$3,600 \$765
4114402	5444600	Repairs and Mainten	ance		\$121,730	\$47,474	\$112,905	\$127,905	\$84,569	\$86,980	\$86,980
			BUS MAINTENANCE BUS REPAIR FAREBOX REPAIRS AND FIRE EXTINGUISHER INSI FIRE EXTINGUISHER REF FIRE SUPPRESSION REC SIGN MAINTENANCE	PECTION PAIR/REPLACE							\$31,230 \$51,750 \$450 \$450 \$500 \$1,600 \$1,000
4114402	5444700	Printing & Binding			\$1,037	\$0	\$3,325	\$3,325	\$375	\$3,325	\$3,325
			BUS SCHEDULES BUS WRAP DESIGN & GRAPHIC CHA EMPLOYEE WORK BINDE	NGES FOR REVISED ROUT	ES						\$1,890 \$1,000 \$210 \$225
4114402	5444800	Promotional Expense	es		\$8,925	\$4,409	\$11,475	\$11,475	\$8,465	\$10,945	\$10,945
			COMMUNITY OUTREACH RADIO ADVERTISING SOCIAL MEDIA COMMUNI	PROMOTIONAL MATERIAL CATION	S						\$1,000 \$7,515 \$2,430
4114402	5444900	Other Current Charge	es		\$241	\$130	\$180	\$180	\$0	\$180	\$180
			ADVERTISING - PUBLIC N	OTICES							\$180
4114402 4114402		Office Supplies Operating Supplies			\$211 \$29,585	\$45 \$43,278			\$0 \$10,821	\$500 \$78,983	\$500 \$78,983
			BUS TIRES CLEANING PRODUCTS CUTAWAY TIRES FLUIDS HARDWARE SUPPLIES LUBRICANTS SAFETY SHOES								\$34,020 \$1,845 \$10,000 \$12,600 \$3,000 \$10,568 \$3,000

#### Budget Preparation Worksheets Fiscal Year 2025/2026

Fund: 411 Transit System

**Department: 4402** Transit Operations

Key	Object	Account	Description	Category	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2024/2025		FY 2025/2026	FY 2025/2026
,	Chjoot	710004111	2000.191.011	outogo. y	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
			SAFTEY SUPPLIES SHOP CLEANING SHOP SUPPLIES SOLVENTS SUPPORT VEHICLES TIRI VEHICLE BLOOD PATHOO VEHICLE BODILY FLUID F VEHICLE FIRST AID REPL	GEN REPLENISH EPLENISH							\$180 \$968 \$484 \$563 \$1,350 \$90 \$90
4114402	5445201	Fuel			\$182,387	\$162,640	\$275,832	\$275,832	\$52,295	\$494,770	\$275,000
			DIESEL FUEL UNLEADED FUEL								\$175,000 \$100,000
4114402	5445400	Books-Subscrp-Mem	bership		\$55,317	\$56,673	\$58,430	\$58,430	\$16,950	\$58,946	\$58,946
				EMENT SOFTWARE	,						\$495 \$750 \$2,025 \$54,000 \$1,305 \$371
4114402	5445500	Training			\$150	\$2,286	\$1,855	\$1,855	\$995	\$1,900	\$1,900
			FDOT PROFESSIONAL DE FDOT TECHNICIAN WORK	EVELOPMENT WORKSHOP (SHOP							\$900 \$1,000
			Ор	erating Expenditures	\$450,245	\$359,178	\$573,479	\$588,479	\$184,971	\$795,590	\$575,820
		Tra	nsit Operations - Total		\$1,800,880	\$1,960,035	\$2,355,296	\$2,370,296	\$1,019,426	\$2,982,471	\$2,762,701

# City of Key West Budget Preparation Worksheets

#### Fiscal Year 2025/2026

Fund: 411 Transit System

Department: 4403 Transit Garage

Key	Object	Ì	Description	Category	FY 2022/2023				FY 2024/2025		FY 2025/2026
,		7.000		outogo.,	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
4114403	5443400	Other Contractual Se	rvice		\$8,451	\$8,097	\$12,354	\$11,054	\$3,144	\$12,594	\$12,594
			ALARM SERVICE MONITO ANNUAL FIRE ALARM INS ELEVATOR INSPECTION/O GENERATOR LOAD BANK GENERATOR SERVICE CO PEST CONTROL SYNTEC FUEL MAINTENA	PECTION & TESTING CERTIFICATE TEST DNTRACT							\$570 \$584 \$4,200 \$1,250 \$890 \$2,450 \$2,650
4114403	5444100	Communications/Pos	tage		\$1,521	\$1,693	\$1,751	\$1,751	\$943	\$2,160	\$2,160
			COMCAST CABLE								\$2,160
4114403	5444300	Utility Services			\$5,703	\$5,968	\$6,438	\$6,438	\$2,525	\$6,500	\$6,500
		SOLID WASTE/ DUMPSTER / RECYCLE		R / RECYCLE							\$6,500
4114403	5444302	444302 Electricity			\$40,375	\$33,917	\$43,000	\$43,000	\$17,387	\$43,000	\$43,000
			ELECTRIC - 5701 W COLL	EGE ROAD							\$43,000
4114403	5444303	Wastewater			\$5,154	\$6,738	\$4,800	\$6,300	\$2,805	\$5,000	\$5,000
			WASTEWATER - KW RES	ORT UTILITIES							\$5,000
4114403	5444304	Water			\$4,694	\$10,858	\$6,540	\$6,540	\$4,652	\$6,600	\$6,600
			WATER - FKAA								\$6,600
4114403	5444600	Repairs and Maintena	ance		\$15,820	\$15,643	\$18,595	\$29,057	\$10,971	\$23,225	\$23,225
				R INSPECTION AND BACKF PECTION AND CERTIFICAT AIR AND SERVICE							\$5,000 \$2,500 \$425 \$2,500 \$500 \$1,000 \$1,500 \$1,000

### Budget Preparation Worksheets Fiscal Year 2025/2026

Fund: 411 Transit System

Department: 4403 Transit Garage

Key	Object	ect Account Description		Category	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026
Rey	Object	Account L	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
			FACILITY EQUIPMENT MA FIRE ALARM SYSTEM REI FIRE EXTINGUISHER BLD FIRE EXTINGUISHER REF GENERATOR REPAIRS	PAIRS G INSPECTION							\$5,000 \$2,000 \$700 \$500 \$600
4114403	5444900	Other Current Charges	s		\$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 CLEANING PRODUCTS FACILITY FIRST AID KIT R US FLAG 5X8 WEED CONTROL	EPLENISH							\$2,000 \$3,000 \$375 \$400 \$3,000
4114403	5445400	Books-Subscrp-Memb	pership		\$1,032	\$1,032	\$1,032	\$1,032	\$0	\$1,032	\$1,032
			FUEL MANAGEMENT WEE	BASED REMOTE INTERF	ACE						\$1,032
			Ор	erating Expenditures	\$87,252	\$90,151	\$104,235	\$109,897	\$44,650	\$108,886	\$108,886
		1	Transit Garage - Total		\$87,252	\$90,151	\$104,235	\$109,897	\$44,650	\$108,886	\$108,886

# Budget Preparation Worksheets Fiscal Year 2025/2026

Fund: 411 Transit System

Department: 4404 Capital Grants

Key	Object	Account Description	Category	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026
Rey	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	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
	Onerating Expen									
		Op	erating 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
		Supital Granto Total		<b>700, 102</b>	<b>4200</b>	<b>+=,,</b>	<b>‡</b> 1,300,000	<b>‡300</b> ,00	ŢŪ	40

#### Budget Preparation Worksheets Fiscal Year 2025/2026

Fund: 411 Transit System

Department: 4405 Lower Keys Shuttle

Departition		,		• .	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
-											
4114405		Regular Salaries & W	ages		\$607,435	\$673,315			. ,	\$730,970	\$730,970
4114405	5441400				\$165,804	\$114,828	\$83,000	\$83,000	. ,	\$83,000	\$83,000
4114405		Special Pay			\$828	\$1,518	\$1,368		·	\$1,368	\$1,368
4114405		FICA Taxes			\$58,326	\$59,446	\$60,576			\$62,373	\$62,373
4114405		Retirement Contributi			\$51,030	\$43,266				\$69,690	\$69,690
4114405	5442300	Life & Health Insuran	ce		\$132,969	\$156,472	\$178,903	\$178,903	\$74,705	\$180,944	\$180,944
				Personnel Services	\$1,016,393	\$1,048,845	\$1,105,651	\$1,105,651	\$528,527	\$1,128,345	\$1,128,345
4114405	5443100	Professional Services	3		\$4,062	\$982	\$5,017	\$5,017	\$1,560	\$4,817	\$4,817
			BI-ANNUAL DRIVERS LICE CDL WITH P ENDORSEME FDOT MEDICAL EXAMS A FDOT MEDICAL EXAMS P FTA TEST: ALCOHOL TES FTA TEST: DRUG TEST PRE-EMPLOYMENT OUT OF TECHNICAL TROUBLESH	ENTS (3RD PARTY TEST) NNUALS/ BIENNIALS RE-EMPLOYMENT .T  OF STATE SCREENING							\$175 \$2,500 \$690 \$115 \$255 \$340 \$42 \$700
4114405	5443400	Other Contractual Se	rvice		\$6,447	\$7,153	\$9,997	\$9,997	\$4,178	\$4,168	\$4,168
			FLUID REMOVAL SERVIC MATS & RAGS PEST CONTROL TOW FROM KEY WEST TO UNIFORMS								\$525 \$0 \$893 \$1,000 \$1,750
4114405	5444000	Travel & Per Diem			\$1,384	\$0	\$2,350	\$2,350	\$0	\$2,820	\$2,820
			EXPO / FPTA SAFETY AND SECURITY T TRANSIT LEGISLATIVE	TRAINING							\$1,200 \$1,200 \$420
4114405	5444100 Communications/Postage		\$15,789	\$22,142	\$26,511	\$26,511	\$1,041	\$34,776	\$34,776		
		CAD/AVL LIVE MAP  CELLULAR DATA  COURIER (FEDEX, UPS)  INFOTRANSIT HOSTING								\$14,000 \$4,471 \$100 \$10,500	

#### Budget Preparation Worksheets Fiscal Year 2025/2026

Fund: 411 Transit System

Department: 4405 Lower Keys Shuttle

Key	Object		Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted		FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
			ON-BOARD SECURITY MO RADIO AGREEMENT RADIO PROGRAMMING A								\$2,310 \$2,800 \$595
4114405	544460	Repairs and Mainten	ance		\$29,586	\$29,871	\$102,313	\$42,313	\$9,195	\$70,840	\$70,840
			BUS MAINTENANCE BUS REPAIR FAREBOX REPAIRS AND FIRE EXTINGUISHER INSI FIRE EXTINGUISHER REF FIRE SUPPRESSION REC FIRE SUPPRESSION SYS SIGN MAINTENANCE	PECTION PAIR/REPLACE HARGE							\$24,290 \$40,250 \$350 \$350 \$500 \$1,600 \$2,500 \$1,000
4114405	544470	O Printing & Binding			\$0	\$150	\$2,855	\$2,855	\$325	\$2,855	\$2,855
			BUS SCHEDULES BUS WRAP DESIGN & GRAPHIC CHA EMPLOYEE WORK BINDE		ΓES						\$1,470 \$1,000 \$210 \$175
4114405	544480	0 Promotional Expense	es		\$2,925	\$4,500	\$8,925	\$8,925	\$5,695	\$8,735	\$8,735
			COMMUNITY OUTREACH RADIO ADVERTISING SOCIAL MEDIA COMMUNI	PROMOTIONAL MATERIAL CATION	-						\$1,000 \$5,845 \$1,890
4114405	544490	O Other Current Charge	es		\$104	\$101	\$140	\$140	\$0	\$140	\$140
			ADVERTISING - PUBLIC N	OTICES							\$140
4114405 4114405		O Office Supplies O Operating Supplies			\$126 \$29,415			\$350 \$63,557	\$0 \$8,724	\$500 \$50,594	\$500 \$50,594
			BUS TIRES CLEANING PRODUCTS FLUIDS HARDWARE SUPPLIES LUBRICANTS SAFETY SHOES SAFETY SUPPLIES								\$26,460 \$1,435 \$9,800 \$0 \$8,220 \$1,500 \$140

### 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 SHOP SUPPLIES SOLVENTS SUPPORT VEHICLE TIRES VEHICLE BLOOD PATHOO VEHICLE BODILY FLUID R VEHICLE FIRST AID REPL	EN REPLENISH EPLENISH							\$753 \$483 \$438 \$1,050 \$70 \$70
4114405	5445201	Fuel			\$162,814	\$199,518	\$228,528	\$228,528	\$40,598	\$231,672	\$231,672
			DIESEL FUEL - LKS TOM THUMB - EMERGENO	CY FUEL FOR LKS ONLY							\$200,000 \$150
4114405	5445400	Books-Subscrp-Mem	bership		\$2,135	\$2,563	\$3,446	\$3,446	\$1,400	\$3,847	\$3,847
			ALLISON - ANALYTICAL IN CUMMINS INSITE FLEETIO - FLEET MANAGI OTC DIAGNOSTIC COMPI PROFESSIONAL OPERAT	EMENT SOFTWARE JTER PROGRAM (MECHA)	,						\$385 \$583 \$1,575 \$1,015 \$289
4114405	5445500	Training			\$1,950	\$2,329	\$1,665	\$1,665	\$0	\$1,700	\$1,700
			FDOT PROFESSIONAL DE FDOT TECHNICIANS WOR								\$700 \$1,000
			Ор	erating Expenditures	\$256,736	\$296,712	\$455,654	\$395,654	\$72,716	\$417,464	\$417,464
		Low	er Keys Shuttle - Total		\$1,273,130	\$1,345,557	\$1,561,305	\$1,501,305	\$601,243	\$1,545,809	\$1,545,809

# City of Key West Budget Preparation Worksheets

Fiscal Year 2025/2026

Fund: 411 Transit System

Department: 4406 Park and Ride

Key	Object		Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted		FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
4114406	5443400	Other Contractual Se	rvice		\$3,106	\$2,770	\$5,364	\$5,364	\$0	\$5,125	\$5,125
			ALARM SERVICE MONITO ANNUAL FIRE ALARM INS ELEVATOR CERTIFICATE	PECTION AND MONITORII							\$582 \$343 \$4,200
4114406	5444302	Electricity			\$20,333	\$14,826	\$22,000	\$22,000	\$7,048	\$22,000	\$22,000
			ELECTRIC - PARK N RIDE								\$22,000
4114406	5444303	Wastewater			\$0	\$0	\$1,200	\$0	\$0	\$2,000	\$2,000
			SEWER - PARK AND RIDE								\$2,000
4114406	5444304	Water			\$283	\$0	\$2,040	\$2,040	\$0	\$2,040	\$2,040
			WATER (FKAA)								\$2,040
4114406	5444400	Rentals & Leases			\$55,000	\$10	\$225,000	\$225,000	\$225,000	\$230,625	\$230,625
			KEYS ENERGY AGREEME	NT							\$230,625
4114406	5444600	Repairs and Maintena	ance		\$9,104	\$7,088	\$31,545	\$31,545	\$2,167	\$9,420	\$9,420
			AC REPAIR BUILDING REPAIRS ELECTRICAL - OUTLETS, ELEVATOR REPAIRS FIRE ALARM SYSTEM REI FIRE EXTINGUISHER BUIL FIRE EXTINGUISHER REP PARKING PAYSTATION EX	PAIRS DING INSPECTION AIR/REPLACEMENT	D SOFTWARE SUP	PORT					\$0 \$500 \$0 \$1,500 \$2,000 \$800 \$500 \$4,120
4114406	5444700	Printing & Binding			\$0	\$613	\$1,000	\$1,000	\$0	\$1,000	\$1,000
			PARKING TAGS / PERMIT	3							\$1,000
4114406	5444900	Other Current Charge	es		\$34,227	\$33,435	\$48,000	\$48,000	\$18,543	\$48,000	\$48,000
			CREDIT CARD FEES								\$48,000

#### 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 Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
4114406 4114406		Office Supplies Operating Supplies		\$0 \$41	\$0 \$132	\$500 \$500	\$500 \$500	\$0 \$288	\$0 \$500	\$0 \$500
		CLEANING SUPPLIES								\$500
		Ор	erating 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

#### Budget Preparation Worksheets Fiscal Year 2025/2026

Fund: 411 Transit System
Department: 4407 Duval Loop

Key	Object	Account I	Description	Category	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026
Rey	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
4444407	E444000	D   0   1 0   1			<b>#</b> 000 000	<b>*</b> 440.400	<b>AFF7 170</b>	<b>A</b> 557.470	<b>#</b> 000 <b>7</b> 00	<b>4500.000</b>	<b>#</b> 500.000
4114407		Regular Salaries & W	ages		\$399,838	\$440,163	\$557,170	\$557,170	\$209,799	\$532,066	\$532,066
4114407		Overtime			\$68,243	\$82,065	\$40,000	\$40,000	\$33,098	\$40,000	\$40,000
4114407		Special Pay			\$608	\$1,276	\$1,152	\$1,152	\$326	\$1,152	\$1,152
4114407		FICA Taxes Retirement Contribution			\$35,025	\$39,076	\$45,772	\$45,772	\$18,256	\$43,851	\$43,851 \$46,647
4114407 4114407		Life & Health Insurance			\$28,891	\$32,090	\$43,320	\$43,320	\$19,999	\$46,617	\$46,617
4114407	5442300	Life & Health Insurant	ce		\$85,940	\$106,280	\$115,135	\$115,135	\$46,701	\$114,812	\$114,812
				Personnel Services	\$618,543	\$700,951	\$802,549	\$802,549	\$328,179	\$778,498	\$778,498
444440=	= 4 4 0 4 0 0	D ( ) 10 )			4000	4054	40.050	40.050	4570	44004	***
4114407	5443100	Professional Services			\$680	\$854	\$3,859	\$3,859	\$579	\$4,024	\$4,024
			BIANNUAL DRIVERS LICE CDL WITH P ENDORSEME FDOT MEDICAL EXAMS A FDOT MEDICAL EXAMS P FTA TEST: ALCOHOL TES FTA TEST: DRUG TEST PRE-EMPLOYMENT OUT OF	ENTS (3RD PARTY TEST) NNUAL/BIENNIALS RE EMPLOYMENT T DF STATE SCREENING							\$100 \$2,500 \$460 \$115 \$170 \$255 \$24 \$400
4114407	5443400	Other Contractual Ser	vice		\$3,539	\$5,959	\$6,140	\$6,140	\$3,284	\$2,810	\$2,810
			FLUID REMOVAL SERVICE PEST CONTROL TOW FROM KEY WEST TO UNIFORMS								\$300 \$510 \$1,000 \$1,000
4114407	5444000	Travel & Per Diem			\$145	\$707	\$2,200	\$2,200	\$0	\$2,640	\$2,640
			EXPO / FPTA SAFETY AND SECURITY T TRANSIT LEGISLATIVE	RAINING							\$1,200 \$1,200 \$240
4114407	5444100	Communications/Post	tage		\$10,773	\$7,782	\$15,192	\$15,192	\$1,132	\$19,915	\$19,915
			CAD/AVL LIVE MAP CELLULAR DATA COURIER (FEDEX, UPS) INFOTRANSIT ON-BOARD SECURITY MC	ONITORING							\$8,000 \$2,555 \$100 \$6,000 \$1,320

#### Budget Preparation Worksheets Fiscal Year 2025/2026

Fund: 411 Transit System
Department: 4407 Duval Loop

Key	Object	Account	Description	Category	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026
itoy	Object	Account	Description	Jatogory	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
			RADIO AGREEMENT RADIO PROGRAMMING A	ND INSTALLATION							\$1,600 \$340
4114407	544460	Repairs and Mainten	ance		\$10,189	\$21,384	\$56,224	\$105,922	\$68,025	\$42,380	\$42,380
			BUS MAINTENANCE BUS REPAIR FAREBOX REPAIRS AND FIRE EXTINGUISHER INSI FIRE EXTINGUISHER REF FIRE SUPPRESSION REC FIRE SUPPRESSION SYS SIGN MAINTENANCE	PECTION PAIR/REPLACE :HARGE							\$13,880 \$23,000 \$200 \$200 \$500 \$1,600 \$2,000 \$1,000
4114407	544470	Printing & Binding			\$1,131	\$0	\$4,150	\$4,150	\$330	\$2,150	\$2,150
			BUS SCHEDULES BUS WRAPS DESIGN & GRAPHIC CHA EMPLOYEE WORK BINDE	NGES FOR REVISED ROUTERS	res						\$840 \$1,000 \$210 \$100
4114407	544480	) Promotional Expense	es		\$7,755	\$4,500	\$5,100	\$5,100	\$3,940	\$5,100	\$5,100
			COMMUNITY OUTREACH RADIO ADVERTISING SOCIAL MEDIA COMMUNI	PROMOTIONAL MATERIAL							\$1,000 \$3,020 \$1,080
4114407	544490	Other Current Charg	es		\$71	\$58	\$140	\$140	\$0	\$140	\$140
			ADVERTISING - PUBLIC N	IOTICES							\$140
4114407 4114407 z		O Office Supplies O Operating Supplies			\$126 \$22,420	\$13 \$14,019	\$200 \$19,517	\$200 \$19,517		\$500 \$29,460	\$500 \$29,460
2			BUS TIRES CLEANING PRODUCTS FLUIDS LUBRICANTS SAFETY SHOES SAFETY SUPPLIES SHOP CLEANING SHOP SUPPLIES								\$15,120 \$820 \$5,600 \$4,697 \$1,200 \$80 \$430 \$483

# 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 Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
		SOLVENTS SUPPORT VEHICLES TIF VEHICLE BLOOD PATHO VEHICLE BODILY FLUID VEHICLE FIRST AID REP	GEN REPLENISH REPLENISH	Actuals	Actuals	Auopteu	o mui Aimid	O Muli Actuals	Бері Кеч	\$250 \$600 \$40 \$40 \$100
4114407	5445201			\$81,755	\$70,371	\$92,856	\$88,394	\$22,941	\$132,298	\$85,000
4114407	5445400	DIESEL FUEL - DUVAL Li Books-Subscrp-Membership	OOP	\$1,404	\$1,425	\$1,969	\$1,969	\$800	\$2,198	\$85,000 \$2,198
				,						\$220 \$333 \$900 \$580 \$165
4114407	5445500	Training		\$0	\$1,750	\$1,380	\$1,380	\$0	\$1,400	\$1,400
		FDOT PROFESSIONAL D FDOT TECHNICIAN WOF	EVELOPMENT WORKSHOP							\$400 \$1,000
		0	perating Expenditures	\$139,987	\$128,822	\$208,927	\$254,163	\$102,608	\$245,015	\$197,717
		Duval Loop - Tota	I	\$758,531	\$829,773	\$1,011,476	\$1,056,712	\$430,787	\$1,023,513	\$976,215
		Transit System Expenditures - Tota	I	\$5,286,641	\$5,854,650	\$9,414,028	\$11,354,762	\$3,680,215	\$7,625,671	\$7,424,200

AUTHORIZED							
BUDGET							
FY24/25	FY25/26						
1 30	1.05						

TOTAL:

#### **411 4401 TRANSIT ADMINISTRATION**

	AUTHO	RIZED		AUTHO	RIZED	
POSITION TITLE	BUD	GET	POSITION TITLE	BUD	GET	
	FY24/25	FY25/26		FY24/25	FY25/26	
FULL TIME:			PART TIME:			
Director - Transportation	0.40	0.40				
Transit Operation Manager	0.40	0.40				
Transit Grants & Project Manager	0.25	0.25				
TOTAL FULL TIME	4.05	4.05	TOTAL BAST TUAS			
TOTAL FULL TIME:	1.05	1.05	TOTAL PART TIME:	-	-	

<b>AUTHORIZED</b>								
BUDGET								
FY24/25	FY24/25 FY25/26							
18.85	23.10							

#### **411 4402 TRANSIT OPERATIONS**

TOTAL:

		RIZED		AUTHO	RIZED
POSITION TITLE	_	GET	POSITION TITLE	BUDGET	
	FY24/25	FY25/26		FY24/25	FY25/26
FULL TIME:			PART TIME:		
Apprentice Mechanic	0.40		Relief Bus Driver	0.75	0.75
Assistant Transit Supervisor	0.80		Shuttle Driver Non-CDL P/T	1.50	1.50
Bus Driver	10.00	10.00	Customer Service Coordinator - P/T	1.00	1.00
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	TOTAL PART TIME:	3.25	3.25

AUTHORIZED								
BUD	BUDGET							
FY24/25	FY25/26							
10.85	10.60							

#### **411 4405 TRANSIT OPERATIONS**

TOTAL:

POSITION TITLE		ORIZED OGET	POSITION TITLE		ORIZED OGET
	FY24/25	FY25/26		FY24/25	FY25/26
FULL TIME:		•	PART TIME:		
Apprentice Mechanic	0.40		Bus Driver-Shuttle P/T	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			
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	TOTAL PART TIME:	0.75	0.75

AUTHORIZED											
BUDGET											
FY24/25	FY25/26										
8.50	7.25										

#### 411 4407 DUVAL LOOP

TOTAL:

POSITION TITLE	BUD	ORIZED GET	POSITION TITLE	AUTHORIZED BUDGET		
	FY24/25	FY25/26		FY24/25	FY25/26	
FULL TIME:			PART TIME:			
Apprentice Mechanic	0.20	0.20	Relief Bus Driver - Old Town Shuttle (2)	1.00	1.00	
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	TOTAL PART TIME:	1.00	1.00	

#### SALARY BUDGET FY 25/26 POSITION CONTROL

Cost Centre	FT 25/26 POSITION CONTROL										174,900 FY25	inci Mea)		7.65%		\$18,370	PY \$17,713
POSITION TITE   1	COST CENTER/	GRD/				PART	CTRCT	TEMP	Annual		12						
TRANSIT CHEM TRANSPORT ALON MANCER   152   0.40											Longevity						TOTAL
DIRECTOR DIP OF TRANSPORTATION   U 140	411 TRANSIT SYSTEM FUND																
TRANSFT OPERATION MANAGER   N 122	TRANSIT ADMINISTRATION 4401																
TRAINIT CREAT CAPACL NAME   123   0.25   0	DIRECTOR DP OF TRANSPORTATION	U 140	0.40	0.40	0.40				49,003	51,453			1,680		5,145		
TANNET OPERATIONS 4102   1988   198													192				
TRANSIT OPERATIONS 402   ASST TRANSIT SUPERVISOR   N 119	TRANSIT GRANT & PROJ MGR	N 123				0.00	0.00	0.00		,		2 000	1 872	8 849	,	19 288	155 196
APPENTICE MECIANIC   G   199   0.40			1.03	1.03	1.03	0.00	0.00	0.00	100,402	111,000	•	2,000	1,072	0,043	11,301	13,200	133,130
ASS TRANSIT SUPERVISIOR N 119 0.40 0.40 0.40 0.40 0.40 0.40 0.40 0.4		G 100	0.40	0.40	0.40				10 310	20.285					2 020		
ASST TRANSIS SUPERVISIOR  N 119 0 40 0 40 0 40 0 40 0 40 0 40 0 40										,			144				
BUS DRIVER G 18 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1																	
BUS DRIVER G 18 100 100 100 100 100 100 100 100 100																	
BUS DRIVER   118   1.00	BUS DRIVER	G 118	1.00	1.00	1.00				62,592	65,722					6,572		
BUS DRIVER   G 118   1.00   1.										,					6,737		
BUS DRIVER G 118 100 1.00 1.00 1.00 1.00 1.00 1.00 1										,							DROP
BUS DRIVER   G 118   1.00   1.																	
BUS DRIVER BUS DRIVER G 118 1.00 1.00 1.00 1.00 1.00 1.00 1.00															,		
BUS DRIVER G 118 1.00 1.00 1.00 1.00 1.00 1.00 1.00										,					,		
BUS DRIVER OF TABLE O									,	,					-,-		
BUS DRIVER - NON COLL										,							
BUS DRIVER - NON COL																	
BUS DRIVER - NON COL G 107 1.00 1.00 1.00 1.00 1.00 1.00 1.00																	
CERTIFIED MECHANIC (ASE)   G 118 0.40 0.40 0.40 0.40 0.40 0.40 0.40 0.4	BUS DRIVER - NON CDL	G 107	1.00	1.00	1.00				43,449	45,621					4,562		
CESTIFIED MECHANIC (ASE)   G 118				1.00						,					- , -		
CUSTOMER SRVC COORD PART-TIME G 106 0.50 0.50 0.00 0.00 1.00 1.00 1.00 1.00																	
CUSTOMER SRVC COORD. PART-TIME G 106 0.50 0.50 0.00 U.50 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1	,									,					2,783		
CUSTOMER SRVC COORDINATOR G 106 1.00 1.00 1.00 1.00 DRECTOR DO FO FRANSPORTATION U 140 0.20 0.20 0.20 0.20 1.25 1.26																	
DIRECTOR DP OF TRANSPORTATION  U 140 0.20 0.20 0.20 0.20  LEAD CERTIFIED MECH (ASE) G 120 0.40 0.40 0.40 0.40 0.40 1.52250 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 0.00  SHUTTLE DRIVER NON-CDL PART-TIME G 107 0.50 0.50 0.50 0.00 1.00  SHUTTLE DRIVER NON-CDL PART-TIME G 107 0.50 0.50 0.50 0.00 1.00  TRANSIT GRANT & PROLOMORY N 123 0.25 0.25 0.25 0.25 19.364 20.332 9.53  TRANSIT OPERATION MANAGER N 123 0.25 0.25 0.25 19.364 20.332 9.53  TRANSIT SUPPORT SRVCS. MANAGER N 129 0.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0															6.037		
LEAD CERTIFIED MECH (ASE)													840				
RELIEF BUS DRIVER										,					,		
SHUTTLE DRIVER NON-CDL PART-TIME G 107 0.50 0.50 0.00															-,		
SHUTTLE DRIVER NON-COL PART-TIME G 107 0.50 0.50 0.50 0.00 TRANSIT GRANT & PROJ MGR N 123 0.25 0.25 0.25 0.25 TRANSIT OPERATION MANAGER N 129 0.20 0.20 0.20 0.20 TRANSIT SUPPORT SRVCS. MANAGER N 129 0.00 1.00 1.00 TRANSIT VEHICLE HELPER G 106 0.40 0.40 0.40 0.40 TRANSIT VEHICLE HELPER G 106 0.40 0.40 0.40 0.40 TRANSIT VEHICLE HELPER G 106 0.40 0.40 0.40 0.40 TRANSIT VEHICLE HELPER G 106 0.40 0.40 0.40 0.40 TRANSIT VEHICLE HELPER G 106 0.40 0.40 0.40 0.40 TRANSIT VEHICLE HELPER G 106 0.40 0.40 0.40 0.40 TRANSIT VEHICLE HELPER G 106 0.40 0.40 0.40 0.40 TRANSIT VEHICLE HELPER G 106 0.40 0.40 0.40 0.40 0.40 TRANSIT VEHICLE HELPER G 106 0.40 0.40 0.40 0.40 0.40 0.40 0.40 0.	SHUTTLE DRIVER NON-CDL PART-TIME	G 107	0.50	0.50	0.00				22,818	23,959							
TRANSIT GRANT & PROJ MGR N 123 0.25 0.25 0.25 0.25 19.36 TRANSIT OPERATION MANAGER N 132 0.20 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 1.00 94.570 99.299 99.930 TRANSIT VEHICLE HELPER G 106 0.40 0.40 0.40 0.40 18.177 19.083 TRANSIT VEHICLE HELPER G 106 0.40 0.40 0.40 0.40 19.85 0.00 0.00 0.00 14.01,260 1.81,77 19.086  LOWER KEYS SHUTTLE 4405 APPRENTICE MECHANIC G 109 0.40 0.40 0.40 0.40 19.319 20.285 APSTRANSIT SUPERVISOR N 119 0.40 0.40 0.40 0.40 19.319 20.285 ASST TRANSIT SUPERVISOR N 119 0.40 0.40 0.40 0.40 19.313 32.899 144 2.913 ASST TRANSIT SUPERVISOR N 119 0.40 0.40 0.40 0.40 19.313 33.32.899 144 3.290 BUS DRIVER-SHUTTLE G 118 1.00 1.00 1.00 1.00 64,161 67.369 BUS DRIVER-SHUTTLE G 6 118 1.00 1.00 1.00 1.00 63.211 66.372 66.703 BUS DRIVER-SHUTTLE G 6 118 1.00 1.00 1.00 1.00 64,476 67.700 BUS DRIVER-SHUTTLE G 6 118 1.00 1.00 1.00 1.00 64,476 67.700 BUS DRIVER-SHUTTLE G 6 118 1.00 1.00 1.00 1.00 64,476 67.700 BUS DRIVER-SHUTTLE G 6 118 1.00 1.00 1.00 64,476 67.700 BUS DRIVER-SHUTTLE G 6 118 1.00 1.00 1.00 64,476 67.700 68.300 68.030 BUS DRIVER-SHUTTLE G 6 118 1.00 1.00 1.00 63.216 66.376 66.376	SHUTTLE DRIVER NON-CDL PART-TIME	G 107	0.50	0.50	0.00				22,814	23,955							
TRANSIT OPERATION MANAGER   N   132   0.20																	
TRANSIT SUPPORT SRVCS. MANAGER N 129 0.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0										,					,		
TRANSIT VEHICLE HELPER G 106 0.40 0.40 0.40 0.40 0.40 18,177 19,086  22.10 23.10 19.85 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 ASST TRANSIT SUPERVISOR N 119 0.40 0.40 0.40 0.40 0.40 0.40 0.40 0.4													96				
TRANSIT VEHICLE HELPER G 106 0.40 0.40 0.40 0.40 0.40 18,177 19,086 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 0.40 0.40 19,319 20,285 ASST TRANSIT SUPERVISOR N 119 0.40 0.40 0.40 0.40 29,127 144 2,913 ASST TRANSIT SUPERVISOR N 119 0.40 0.40 0.40 0.40 0.40 100 1.00 1.00										,					-,		
LOWER KEYS SHUTTLE 4405																	
LOWER KEYS SHUTTLE 4405			22 10	23.10	19.85	0 00	0 00	0 00	1 401 260	1 471 393	n	100 000	1 262	120 314	129 236	364 643	2 186 881
APPRENTICE MECHANIC G 109 0.40 0.40 0.40 0.40 19,319 20,285 2,029  ASST TRANSIT SUPERVISOR N 119 0.40 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 3,900  BUS DRIVER-SHUTTLE G 118 1.00 1.00 1.00 64,161 67,369 DROP  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 66,637  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 66,830  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 66,63,216 66,376 6,638			22.10	23.10	19.00	0.00	0.00	0.00	1,401,200	1,47 1,525	•	100,000	1,300	120,511	123,230	554,045	2,100,001
ASST TRANSIT SUPERVISOR N 119 0.40 0.40 0.40 0.40 27,740 29,127 144 2,913 ASST TRANSIT SUPERVISOR N 119 0.40 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 DROP 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 66,70 BUS DRIVER-SHUTTLE G 118 1.00 1.00 1.00 64,476 67,700 BUS DRIVER-SHUTTLE G 118 1.00 1.00 1.00 64,476 67,700 68,030 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 66,376																	
ASST TRANSIT SUPERVISOR N 119 0.40 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 DROP 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 6,670 BUS DRIVER-SHUTTLE G 118 1.00 1.00 1.00 64,476 67,700 64,476 67,700 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 66,6376 66,6376																	
BUS DRIVER-SHUTTLE         G 118 1.00 1.00 1.00 1.00         64,161 67,369         DROP           BUS DRIVER-SHUTTLE         G 118 1.00 1.00 1.00 1.00         63,527 66,703         6,670           BUS DRIVER-SHUTTLE         G 118 1.00 1.00 1.00 1.00 1.00         63,211 66,372         66,670           BUS DRIVER-SHUTTLE         G 118 1.00 1.00 1.00 1.00 1.00 1.00         64,476 67,700 68,030         6,770           BUS DRIVER-SHUTTLE         G 118 1.00 1.00 1.00 1.00 1.00 1.00 1.00															,		
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 64,476 67,700 67,700 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													144		3,290		DDOD
BUS DRIVER-SHUTTLE       G 118       1.00       1.00       1.00       63,211       66,372       66,372       6,637         BUS DRIVER-SHUTTLE       G 118       1.00       1.00       1.00       64,476       67,700       67,70         BUS DRIVER-SHUTTLE       G 118       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															6 670		טאטף
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       G 118       1.00       1.00       1.00       64,790       68,030       68,030       6,803         BUS DRIVER-SHUTTLE       G 118       1.00       1.00       1.00       63,216       66,376       6,638															-,		
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)

#### **SALARY BUDGET FY 25/26 POSITION CONTROL**

FY 25/26 POSITION CONTROL											SS Cap (does not in 174.900 FY25	cl Med)		7.65%	İ	\$18 370	PY \$17,713
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 24/25 Apprvd FTEs	FY 25/26 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>			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																	
BUS DRIVER-SHUTTLE (PT)	G 118	0.25	0.25	0.00					15,881	16,675							
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		
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		
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 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		
		10.60	10.60	9.85	0.00	0.00	0.00		696,161	730,970	0	83,000	1,368	62,373	69,690	180,944	1,128,344
DUVAL LOOP 4407																	
APPRENTICE MECHANIC	G 109	0.20	0.20	0.20					9,660	10.143					1,014		
ASST TRANSIT SUPERVISOR	N 119	0.20	0.20	0.20					13,079	13,733			72		1,373		
ASST TRANSIT SUPERVISOR	N 119	0.20	0.20	0.20					14,628	15,359			72		1,536		
BUS DRIVER	G 118	1.00	1.00	1.00					62,898	66,043					6,604		
BUS DRIVER	G 118	1.00	1.00	1.00					63,527	66,703					6.670		
BUS DRIVER	G 118	1.00	1.00	1.00					62,912	66.058					6,606		
BUS DRIVER	G 118	1.00	1.00	1.00					92,602	97,232					9,723		
CERTIFIED MECHANIC (ASE)	G 118	0.20	0.20	0.20					14,828	15,570					1,557		
CERTIFIED MECHANIC (ASE)	G 118	0.20	0.20	0.20					13,254	13,917					1,392		
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	0.20	0.20	0.20					16,125	16,931			72		1,693		
RELIEF BUS DRIVER-OLD TOWN SHUTTLE	T 118	0.50	0.50	0.00					31,764	33,352							
RELIEF BUS DRIVER-OLD TOWN SHUTTLE	T 118	0.50	0.50	0.00					30,992	32,542							
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 VEHICLE HELPER	G 106	0.20	0.20	0.20					9,087	9,542					954		
TRANSIT VEHICLE HELPER	G 106	0.20	0.20	0.20					9,088	9,543					954		
		7.25	7.25	6.25	0.00	0.00	0.00	0.00	506,730	532,066	0	40,000	1,152	43,851	46,617	114,812	778,499
		41.00	42.00	37.00	0.00	0.00	0.00	1.00	2,710,632	2,846,164	0	225,000	5,760	235,385	256,924	679,688	4,248,920

Base

2% Merit Inc 56,923

Taxes

4,355

Pension

5,692

66,970 Merit Contingency