TRANSIT
FUND 411
FY 11-12 EXPENSE

REVENUE

CITY OF KEY WEST
BUDGET FOR FISCAL YEAR 11/12
REVENUES

ACCOUNT	ACCOUNT DESCRIPTION	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 AMENDED BUDGET	FY 10/11 6 MO ACT	FY 11/12 COMMISSION APPROVED
Transit System						
Intergovernmental Revenue						
411-331-4210	FDOT Section 5311 Oper	161,988	602,286	418,500	83,569-	389,000
411-331-4220	Mass Transit - Capital	258,197	40,325	5,728,000	89,729	2,440,000
411-331-4240	JARC - FTA	176,333	438,863	591,900	0	0
411-331-5000	Economic Environment	0	1,029	0	0	0
411-331-9000	Other Federal Grants	114	0	0	0	120,000
*	Federal Grants	596,632	1,082,503	6,738,400	6,160	2,949,000
411-334-4210	FDOT Block Grant Oper	0	438,666	170,000	0	170,000
411-334-4240	JARC - FDOT	0	324,952	0	1	0
411-334-4250	FDOT Lower Keys Shuttle	26,136	0	0	0	0
411-334-4260	FDOT Commuter Assistance	0	0	0	0	440,000
*	State Grants	26,136	763,618	170,000	1	610,000
411-335-4900	Motor Fuel Tax Rebate	21,681	18,559	19,400	9,578	18,000
*	State Shared Revenues	21,681	18,559	19,400	9,578	18,000
411-337-4000	Transportation	0	220,499	120,000	64,020	125,000
*	Grants-Other Local Units	0	220,499	120,000	64,020	125,000
**	Intergovernmental Revenue	644,449	2,085,179	7,047,800	79,759	3,702,000
Charges For Services						
411-344-3100	Bus Fares	565,476	284,254	291,000	134,339	265,000

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Transit System						
Charges For Services						
411-344-3200	Bus Advertising	450	0	0	0	0
411-344-3300	Bus Shelter Ads - City	67,880	77,205	85,000	27,882	75,000
411-344-3400	Lower Keys Shuttle Fares	15,575	234,903	232,000	126,719	265,000
411-344-3500	Bus Shelter Ads - Keys	13,525	9,975	9,300	5,006	14,500
411-344-3900	Transit/Other Charges	15,460	17,633	16,100	7,610	15,200
411-344-5000	Parking	371,439	330,105	355,900	182,036	330,000
411-344-5003	Conch Harbor Parking	18,585	15,933	15,900	7,966	15,900
*	Transportation	1,068,390	970,008	1,005,200	491,559	980,600
411-349-0000	Other Charges For Service	1,491-	0	0	0	0
*	Other Charges For Service	1,491-	0	0	0	0
**	Charges For Services	1,066,899	970,008	1,005,200	491,559	980,600
Miscellaneous Revenues						
411-360-0000	Miscellaneous	0	4,216	0	0	0
*	Miscellaneous	0	4,216	0	0	0
411-361-0000	Interest Earnings	1,631	12,668-	0	584	0
*	Interest Earnings	1,631	12,668-	0	584	0
411-362-6000	We've Got the Keys	33,918	38,903	37,700	15,711	39,600
*	Rents & Royalties	33,918	38,903	37,700	15,711	39,600

CITY OF KEY WEST
BUDGET FOR FISCAL YEAR 11/12
REVENUES

ACCOUNT	ACCOUNT DESCRIPTION	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 AMENDED BUDGET	FY 10/11 6 MO ACT	FY 11/12 COMMISSION APPROVED
Transit System						
	Miscellaneous Revenues					
411-369-0000	Other Misc Revenues	30	2,747	0	3	0
411-369-6200	Park Cards	610	590	500	390	500
411-369-9100	Sales Tax Commission	12	7	0	0	0
*	Other Misc Revenues	652	3,344	500	393	500
**	Miscellaneous Revenues	36,201	33,795	38,200	16,688	40,100
	Other Sources					
411-381-1020	Internal Improvements	1,368,757	663,649	648,500	324,250	659,850
*	Interfund Transfer	1,368,757	663,649	648,500	324,250	659,850
411-389-9001	Fund Balance	0	0	28,500	0	0
*	Nonoperations Sources	0	0	28,500	0	0
**	Other Sources	1,368,757	663,649	677,000	324,250	659,850
***	Transit System	3,116,306	3,752,631	8,768,200	912,256	5,382,550