

Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1904 Fleet Service Management

[illegible]

City of Key West
Annual Budget
Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1904 Fleet Service Management

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
		SHOES FOR STAFF									\$1,200
		SHOP SUPPLIES(CONSUMABLES,OIL,AEROSOLS,NUTS&BOLTS)									\$15,500
		TIRES									\$40,000
0011904	5195201	Fuel		\$306,393	\$340,195	\$446,400	\$446,400	\$219,783	\$595,200	\$683,500	\$683,500
		7,200 GALLONS AT \$5.00/GALLON EMS									\$36,000
		DIESEL FUEL FOR GENERAL FUND VEHICLES PURCHASED THROUGH THE TRANSIT FUND @ \$5.00 PER GALLON									\$100,000
		FUEL FOR MOTOR CYCLES									\$7,500
		UNLEADED FUEL ESTIMATED UNIT PRICE 120,000 GALLONS AT \$4.50/GALLON									\$540,000
0011904	5195400	Books-Subscrip-Membership		\$0	\$1,032	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5195500	Training		\$0	\$559	\$600	\$600	\$0	\$600	\$600	\$600
		3 EMPLOYEES, TWO TESTS EACH \$99 PER TEST ASE TRAINING/CERTIFICATION									\$600
Operating Expenditures				\$481,546	\$516,355	\$646,850	\$646,850	\$304,162	\$845,650	\$933,950	\$908,950
0011904	5196400	Machinery & Equipment		\$2,833	\$20,880	\$5,000	\$15,000	\$14,268	\$75,000	\$75,000	\$75,000
		AC MACHINE (SUPPORTS NEW FREON REQUIREMENT)									\$10,000
		BRAKE LATHE									\$10,000
		FACILITY GENERATOR									\$55,000
Capital Outlay				\$2,833	\$20,880	\$5,000	\$15,000	\$14,268	\$75,000	\$75,000	\$75,000
Fleet Service Management - Total				\$1,008,569	\$1,056,536	\$1,253,881	\$1,263,881	\$600,391	\$1,535,817	\$1,624,117	\$1,606,391

City of Key West
FY 22/23 BUDGET
Personnel Allocation

AUTHORIZED BUDGET	
FY21/22	FY22/23
7.00	7.00

1904 FLEET SERVICE MANAGEMENT

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23		FY21/22	FY22/23
FULL TIME:			PART TIME:		
Certified Mechanic (ASE)	1.00	1.00			
Foreman	1.00	1.00			
Fleet Services Manager	1.00	1.00			
Fleet Vehicle Helper	1.00	1.00			
Lead Certified Mechanic (ASE)	2.00	2.00			
Paint & Body Shop Apprentice	1.00	1.00			
TOTAL FULL TIME:	7.00	7.00	TOTAL PART TIME:	-	-

**SALARY BUDGET
FY 22/23 POSITION CONTROL**

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22	FY 22/23	Health	PART	CTRCT	TEMP	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL	
		Apprvd FTEs	Proposed FTEs	Insurance FTEs							TIME	COUNT	COUNT	FY 22/23 Salary	Longevity	Over time	Special Pay		FICA Medicare
1904 FLEET SERVICE MGMT																			
CERTIFIED MECHANIC (ASE)	G	118	1.00	1.00	1.00					53,649	56,331						4,507		
FLEET SERVICES MANAGER	N	129	1.00	1.00	1.00					81,952	86,050			480			6,884		
FLEET VEHICLE HELPER	G	106	1.00	1.00	1.00					48,494	50,919						4,073		
FOREMAN	G	120	1.00	1.00	1.00					57,487	60,361			360			4,829		
LEAD CERTIFIED MECH (ASE)	G	120	1.00	1.00	1.00					65,400	68,670						5,494		
LEAD CERTIFIED MECH (ASE)	G	120	1.00	1.00	1.00					55,806	58,596						4,688		
PAINT & BODY SHOP/APPRENT	G	109	1.00	1.00	1.00					52,916	55,562						4,445		
			7.00	7.00	7.00	0.00	-	-	0.00	415,704	436,489	0	3,600	840	33,731	35,686	112,095	622,441	
											Base	Taxes	Pension						
2% Merit Inc											8,730	668	698	10,096	Merit Contingency				