

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 | | | |
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| | | | | | |
| 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 | Change | Annual | 12 | 12 | 14 | 15 | 21 | 22 | 23 | TOTAL |
|--------------------------------|--------------|----------|----------|-----------|------|-------|-------|--------|---------|----------|-----------|---------|---------|-------------------|---------|----------|---------|
| | | Apprvd | Proposed | Insurance | | | | | | FY 22/23 | Longevity | Over | Special | FICA | Retire | Health | |
| | | FTEs | FTEs | FTEs | TIME | COUNT | COUNT | in | Salary | Salary | | time | Pay | Medicare | Contrib | Life Ins | |
| 1904 FLEET SERVICE MGMT | | | | | | | | | | | | | | | | | |
| CERTIFIED MECHANIC (ASE) | G | 118 | 1.00 | 1.00 | | | | | 53,649 | 56,331 | | | | | 4,507 | | |
| FLEET SERVICES MANAGER | N | 129 | 1.00 | 1.00 | | | | | 81,952 | 86,050 | | | 480 | | 6,884 | | |
| FLEET VEHICLE HELPER | G | 106 | 1.00 | 1.00 | | | | | 48,494 | 50,919 | | | | | 4,073 | | |
| FOREMAN | G | 120 | 1.00 | 1.00 | | | | | 57,487 | 60,361 | | | 360 | | 4,829 | | |
| LEAD CERTIFIED MECH (ASE) | G | 120 | 1.00 | 1.00 | | | | | 65,400 | 68,670 | | | | | 5,494 | | |
| LEAD CERTIFIED MECH (ASE) | G | 120 | 1.00 | 1.00 | | | | | 55,806 | 58,596 | | | | | 4,688 | | |
| PAINT & BODY SHOP/APPRENT | G | 109 | 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 | | | |