City of Key West Annual Budget

Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1904 Fleet Service Management

Key	Object	Account I	Description	Category	FY 2019/2020	FY 2020/2021	FY 2021/2022		FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
,	C Dje Ci	7.0004	- 000p		Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011904	5191200	Regular Salaries & Wa	anes		\$361,235	\$360,067	\$431,263	\$431,263	\$206,706	\$430,199	\$430,199	\$436,489
0011904	5191400	-			\$4,924	\$718	\$3,600	\$3,600	\$1,924	\$3,600	\$3,600	
0011904		Special Pay			\$840	\$840	\$840	\$840	\$420	\$840	\$840	
0011904	5192100	FICA Taxes			\$27,496	\$26,888	\$33,331	\$33,331	\$15,534	\$33,250	\$33,250	\$33,731
0011904	5192200	Retirement Contribution	ons		\$31,580	\$30,270	\$29,413	\$29,413	\$13,281	\$35,183	\$35,183	\$35,686
0011904	5192300	Life & Health Insuranc	e		\$98,114	\$100,517	\$103,584	\$103,584	\$44,096	\$112,095	\$112,095	\$112,095
				Personnel Services	\$524,189	\$519,300	\$602,031	\$602,031	\$281,960	\$615,167	\$615,167	\$622,441
0011904	5193400	Other Contractual Ser	vice		\$20,607	\$24,560	\$39,500	\$39,500	\$4,961	\$39,500	\$39,500	\$39,500
			FUEL TANK INSPECTIONS GPS TRACKING SYSTEM- SAFETY KLEEN TECHNICAL SUPPORT FO TECHNICAL SUPPORT MA UNIFORM RENTAL	R ALL DATA TECH	NC							\$2,000 \$29,000 \$500 \$1,800 \$4,000 \$2,200
0011904	5194000	Travel & Per Diem			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5194100	Communications/Post	age		\$169	\$177	\$500	\$500	\$0	\$500	\$500	\$500
			SHIPPING PARTS(RETURN	IS & REPAIRS/REBUILDS)								\$500
0011904	5194302	Electricity			\$407	\$430	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5194303	Wastewater			\$3,147	\$3,379	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5194304	Water			\$6,852	\$3,752	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5194500				\$0	\$1,211	\$0	\$0	\$0	\$0	\$0	
0011904	5194600	Repairs and Maintena	nce		\$82,371	\$82,235	\$93,000	\$93,000	\$42,698	\$143,000	\$143,000	\$118,000
			ANNUAL LIFT CERTIFICAT AUTO REPAIR (PARTS & S CERTIFIED FUEL SYSTEM FUEL MANAGEMENT ANN HEAVY EQUIP REPAIR (PA PARTS & SUPPLIES (MAIN	ERVICES FROM MANUFAI REPAIR SERVICES JAL SERVICE AGREEMEN RTS & SERVICES)	IT & KEYS							\$3,000 \$35,000 \$2,000 \$3,000 \$25,000
0011904	5194900	Other Current Charge	s		\$50	\$50	\$150	\$150	\$0	\$150	\$150	\$150
			STATE OF FL FUEL TANK	REGISTRATION								\$150
0011904	5195200	Operating Supplies			\$61,550	\$58,776	\$66,700	\$66,700	\$36,721	\$66,700	\$66,700	\$66,700
			BULK OIL 5W30 AND WIND	SHIELD WIPER FLUID								\$10,000

City of Key West

Annual Budget

Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1904 Fleet Service Management

Key	Object Accoun		Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022	FY 2021/2022	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023			
			SHOES FOR STAFF SHOP SUPPLIES(CONSUM TIRES	IABLES,OIL,AEROSOLS,NU		Actuals	Adopted	o Mui Ailliu	O MILITACIDAIS	рері кец	CW Review	\$1,200 \$15,500 \$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 DIESEL FUEL FOR GENERAL FUND VEHICLES PURCHASED THROUGH THE TRANSIT FUND @ \$5.00 PER GALLON FUEL FOR MOTOR CYCLES UNLEADED FUEL ESTIMATED UNIT PRICE 120,000 GALLONS AT \$4.50/GALLON												
0011904		Books-Subscrp-Memb	pership		\$0	\$1,032	\$0	\$0	\$0	•	\$0	\$0			
0011904	5195500	Training			\$0	\$559	\$600	\$600	\$0	\$600	\$600	\$600			
			3 EMPLOYEES, TWO TEST	S EACH \$99 PER TEST AS	SE TRAINING/CERT	IFICATION						\$600			
			Ор	erating Expenditures	\$481,546	\$516,355	\$646,850	\$646,850	\$304,162	\$845,650	\$933,950	\$908,950			
0011904	5196400	Machinery & Equipme	nt		\$2,833	\$20,880	\$5,000	\$15,000	\$14,268	\$75,000	\$75,000	\$75,000			
			AC MACHINE (SUPPORTS BRAKE LATHE FACILITY GENERATOR	NEW FREON REQUIREME	ENT)							\$10,000 \$10,000 \$55,000			
				Capital Outlay	\$2,833	\$20,880	\$5,000	\$15,000	\$14,268	\$75,000	\$75,000	\$75,000			
		Fleet Service	ce 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										

TOTAL:

1904 FLEET SERVICE MANAGEMENT

	AUTHO	RIZED		AUTHORIZED			
POSITION TITLE	BUD	GET	POSITION TITLE	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

												147,000 FY2	022	,	7.65%	Ī	\$16,014	PY \$14,798
COST CENTER/ POSITION TITLE 1904 FLEET SERVICE MGMT	GR ST			FY 22/23 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>		CTRCT COUNT (TEMP COUNT Note	Change in <u>s</u> FTEs	Annual Salary	12 FY 22/23 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
CERTIFIED MECHANIC (ASE) FLEET SERVICES MANAGER FLEET VEHICLE HELPER	G N G	129 106	1.00 1.00 1.00	1.00 1.00	1.00 1.00 1.00					53,649 81,952 48,494	56,331 86,050 50,919			480		4,507 6,884 4,073		
FOREMAN LEAD CERTIFIED MECH (ASE) LEAD CERTIFIED MECH (ASE) PAINT & BODY SHOP/APPRENT	G G G	120 120 120 109	1.00 1.00 1.00 1.00	1.00 1.00	1.00 1.00 1.00 1.00					57,487 65,400 55,806 52,916	60,361 68,670 58,596 55,562			360		4,829 5,494 4,688 4,445		
			7.00	7.00	7.00	0.00			0.00	415,704 2% Merit Inc	436,489 Base 8,730	0 Taxes 668	3,600 Pension 698	840	33,731 Merit Contin	35,686	112,095	622,441

SS Cap (does not incl Med)