

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2021/2022**

Fund: 001 General Fund

Department: 1904 Fleet Service Management

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
0011904	5191200	Regular Salaries & Wages		\$346,123	\$361,235	\$358,614	\$358,614	\$168,347	\$372,959	\$372,959	\$431,263
0011904	5191400	Overtime		\$3,665	\$4,924	\$3,600	\$3,600	\$572	\$0	\$3,600	\$3,600
0011904	5191500	Special Pay		\$840	\$840	\$840	\$840	\$420	\$840	\$840	\$840
0011904	5192100	FICA Taxes		\$26,249	\$27,496	\$27,774	\$27,774	\$12,715	\$28,596	\$28,871	\$33,331
0011904	5192200	Retirement Contributions		\$26,545	\$31,580	\$29,789	\$29,789	\$10,955	\$25,048	\$25,336	\$29,413
0011904	5192300	Life & Health Insurance		\$94,286	\$98,114	\$99,094	\$99,094	\$46,514	\$103,584	\$103,584	\$103,584
<b>Personnel Services</b>				<b>\$497,707</b>	<b>\$524,189</b>	<b>\$519,711</b>	<b>\$519,711</b>	<b>\$239,523</b>	<b>\$531,027</b>	<b>\$535,190</b>	<b>\$602,031</b>
0011904	5193400	Other Contractual Service		\$22,016	\$20,607	\$29,900	\$29,900	\$12,310	\$29,900	\$39,500	\$39,500
		FUEL TANK INSPECTIONS									\$2,000
		GPS TRACKING SYSTEM FOR PUBLIC WORKS VEHICLES									\$19,000
		GPS TRACKING SYSTEM - ADDITIONAL FOR ALL CITY VEHICLES									\$10,000
		SAFETY KLEEN									\$500
		TECHNICAL SUPPORT FOR ALL DATA TECH									\$1,800
		TECHNICAL SUPPORT MAINTENANCE SUBSCRIPTION									\$4,000
		UNIFORM RENTAL									\$2,200
0011904	5194100	Communications/Postage		\$115	\$169	\$500	\$500	\$177	\$500	\$500	\$500
		SHIPPING PARTS(RETurns & REPAIRS/REBUILDS)									\$500
0011904	5194302	Electricity		\$407	\$407	\$400	\$400	\$211	\$0	\$0	\$0
0011904	5194303	Wastewater		\$2,421	\$3,147	\$2,400	\$2,400	\$1,264	\$0	\$0	\$0
0011904	5194304	Water		\$4,729	\$6,852	\$4,800	\$4,800	\$1,987	\$0	\$0	\$0
0011904	5194500	Insurance		\$0	\$0	\$0	\$0	\$1,211	\$0	\$0	\$0
0011904	5194600	Repairs and Maintenance		\$83,983	\$82,371	\$90,000	\$90,000	\$36,857	\$99,500	\$93,000	\$93,000
		ANNUAL LIFT CERTIFICATION									\$3,000
		AUTO REPAIR (PARTS & SERVICES FROM MANUFACTURERS)									\$35,000
		CERTIFIED FUEL SYSTEM REPAIR SERVICES									\$2,000
		FUEL MANAGEMENT ANNUAL SERVICE AGREEMENT & KEYS									\$3,000
		PARTS & SUPPLIES (MAINTENANCE PARTS/AFTERMARKET)									\$50,000
0011904	5194900	Other Current Charges		\$50	\$50	\$150	\$150	\$0	\$150	\$150	\$150
		STATE OF FL FUEL TANK REGISTRATION									\$150
0011904	5195200	Operating Supplies		\$56,173	\$61,550	\$66,700	\$66,700	\$27,937	\$66,700	\$66,700	\$66,700

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		BULK OIL 5W30 AND WINDSHIELD WIPER FLUID									\$10,000
		SHOES FOR STAFF									\$1,200
		SHOP SUPPLIES(CONSUMABLES,OIL,AEROSOLS,NUTS&BOLTS)									\$15,500
		TIRES									\$40,000
0011904	5195201	Fuel		\$360,710	\$306,393	\$377,000	\$377,000	\$138,394	\$446,400	\$446,400	\$446,400
		7,200 GALLONS AT \$3.00/GALLON EMS									\$21,600
		DIESEL FUEL FOR GENERAL FUND VEHICLES PURCHASED THROUGH THE TRANSIT FUND @ \$3.00 PER GALLON									\$60,000
		FUEL FOR MOTOR CYCLES									\$4,800
		UNLEADED FUEL ESTIMATED UNIT PRICE 120,000 GALLONS AT \$3.00/GALLON									\$360,000
0011904	5195500	Training		\$0	\$0	\$600	\$600	\$0	\$600	\$600	\$600
		3 EMPLOYEES, TWO TESTS EACH \$99 PER TEST ASE TRAINING/CERTIFICATION									\$600
<b>Operating Expenditures</b>				<b>\$530,606</b>	<b>\$481,546</b>	<b>\$572,450</b>	<b>\$572,450</b>	<b>\$220,348</b>	<b>\$643,750</b>	<b>\$646,850</b>	<b>\$646,850</b>
0011904	5196400	Machinery & Equipment		\$0	\$2,833	\$0	\$19,120	\$19,120	\$60,000	\$5,000	\$5,000
		TIRE BALANCER									\$2,500
		TIRE MACHINE									\$2,500
<b>Capital Outlay</b>				<b>\$0</b>	<b>\$2,833</b>	<b>\$0</b>	<b>\$19,120</b>	<b>\$19,120</b>	<b>\$60,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Fleet Service Management - Total</b>				<b>\$1,028,312</b>	<b>\$1,008,569</b>	<b>\$1,092,161</b>	<b>\$1,111,281</b>	<b>\$478,991</b>	<b>\$1,234,777</b>	<b>\$1,187,040</b>	<b>\$1,253,881</b>



**SALARY BUDGET  
FY 21/22 POSITION CONTROL**

SS Cap (does not incl Med)  
140,000 FY2021

7.65%

\$14,798 PY \$14,156

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 20/21 Apprvd FTEs</u>	<u>FY 21/22 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY21/22 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
<b>1904 FLEET SERVICE MGMT</b>																		
CERTIFIED MECHANIC (ASE)	G 118	1.00	1.00	1.00						40,097	53,649					4,292		
FLEET SERVICES MANAGER	N 129	1.00	1.00	1.00						74,668	81,952			480		6,556		
FLEET VEHICLE HELPER	G 106	1.00	1.00	1.00						38,568	48,494					3,880		
FOREMAN	G 120	1.00	1.00	1.00						43,860	57,487			360		4,599		
LEAD CERTIFIED MECH (ASE)	G 120	1.00	1.00	1.00						53,646	59,409					4,753		
LEAD CERTIFIED MECH (ASE)	G 120	1.00	1.00	1.00						67,317	77,355							
PAINT & BODY SHOP/APPRENT	G 109	1.00	1.00	1.00						40,458	52,916					4,233		
		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>-</b>	<b>-</b>		<b>0.00</b>	<b>358,614</b>	<b>431,263</b>	<b>0</b>	<b>3,600</b>	<b>840</b>	<b>33,331</b>	<b>29,413</b>	<b>103,584</b>	<b>602,031</b>