City of Key West Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 1904 Fleet Service Management

	Obi4				FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011904		Regular Salaries & W	ages		\$428,629	\$443,744	\$474,218	\$474,218		\$485,917	\$485,917	\$500,766
0011904 0011904	5191400	Overtime Special Pay			\$4,934 \$840	\$3,475 \$840	\$3,600 \$840	\$3,600 \$840		\$5,000 \$840	\$5,000 \$840	\$5,000 \$840
0011904		FICA Taxes			\$32,486	\$33,688	\$36,617	\$36,617	\$16,762	\$37,619	\$37,619	\$38,755
0011904		Retirement Contributi	ons		\$29,599	\$29,828	\$31,332		. ,	\$39,753	\$39,753	\$51,176
0011904		Life & Health Insurance			\$98,327	\$112,625	\$122,434	\$122,434	\$53,912	\$123,992	\$123,992	\$123,992
					. ,	, ,	, ,	, ,	,		. ,	,
				Personnel Services	\$594,814	\$624,200	\$669,041	\$669,041	\$307,847	\$693,121	\$693,121	\$720,529
0011904	5193400	Other Contractual Se	rvice		\$24,950	\$22,178	\$30,270	\$30,270	\$6,767	\$35,570	\$35,570	\$35,570
			CUMMINS INSITE PRO DIF FUEL TANK INSPECTIONS GPS TRACKING SYSTEM SAFETY KLEEN TECHNICAL SUPPORT FO TECHNICAL SUPPORT MA UNIFORM RENTAL	S - FOR CITY VEHICLES OR ALL DATA TECH	ON							\$770 \$2,000 \$23,000 \$500 \$1,800 \$4,000 \$3,500
0011904	5194100	Communications/Pos	tage		\$0	\$5	\$500	\$500	\$0	\$500	\$500	\$500
			SHIPPING PARTS(RETUR	NS & REPAIRS/REBUILDS)							\$500
0011904	5194400	Rentals & Leases			\$0	\$433	\$1,000	\$1,000	\$421	\$0	\$1,000	\$1,000
			PRINTER LEASE									\$1,000
0011904	5194600	Repairs and Maintena	ance		\$91,468	\$147,103	\$143,000	\$143,000	\$60,941	\$179,000	\$174,000	\$174,000
			ANNUAL LIFT CERTIFICA AUTO REPAIR (PARTS & S CERTIFIED FUEL SYSTEM FUEL MANAGEMENT ANN HEAVY EQUIP REPAIR (P. PARTS & SUPPLIES (MAIN	SERVICES FROM MANUFA I REPAIR SERVICES IUAL SERVICE AGREEMEI ARTS & SERVICES)	NT & KEYS							\$3,000 \$35,000 \$3,000 \$3,000 \$70,000 \$60,000
0011904	5194900	Other Current Charge	es		\$25	\$148	\$150	\$150	\$0	\$150	\$150	\$150
			STATE OF FL FUEL TANK	REGISTRATION								\$150
0011904	5195200	Operating Supplies			\$65,655	\$79,863	\$76,700	\$76,700	\$44,705	\$86,700	\$86,700	\$86,700
			BULK OIL 5W30 AND WIN SHOES FOR STAFF	DSHIELD WIPER FLUID								\$10,000 \$1,200

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Department: 1904 Fleet Service Management

Key	Object Account		t Description Catego		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025			
Key	Object	Account D	escription	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted			
			SHOP SUPPLIES(CONSUI TIRES	MABLES,OIL,AEROSOLS,N	NUTS&BOLTS)							\$15,500 \$60,000			
0011904	5195201	Fuel			\$504,075	\$493,792	\$575,000	\$575,000	\$234,789	\$664,900	\$562,300	\$562,300			
			7,200 GALLONS AT \$4.00/ DIESEL FUEL FOR GENEF FUEL FOR MOTOR CYCLE UNLEADED FUEL ESTIMA	RAL FUND VEHICLES PUR		H THE TRANSIT FU	JND @ \$4.00 PER 0	GALLON				\$28,800 \$76,000 \$7,500 \$450,000			
0011904	5195500	Training			\$218	\$0	\$600	\$600	\$0	\$600	\$600	\$600			
			3 EMPLOYEES, TWO TESTS EACH \$99 PER TEST ASE TRAINING/CERTIFICATION												
			Ор	erating Expenditures	\$686,391	\$743,522	\$827,220	\$827,220	\$347,623	\$967,420	\$860,820	\$860,820			
0011904	5196400	Machinery & Equipmer			\$14,268	\$95,973	\$31,400	\$31,400	\$0	\$91,400	\$60,000	\$90,000			
			AUTOMOTIVE PAINT BOO DIESEL FORKLIFT	TH PACKAGE								\$30,000 \$60,000			
				Capital Outlay	\$14,268	\$95,973	\$31,400	\$31,400	\$0	\$91,400	\$60,000	\$90,000			
		Fleet Service	Management - Total		\$1,295,473	\$1,463,694	\$1,527,661	\$1,527,661	\$655,471	\$1,751,941	\$1,613,941	\$1,671,349			

City of Key West FY 24/25 BUDGET Personnel Allocation

AUTHORIZED										
BUDGET										
FY23/24 FY24/25										
7.00	7.00									

TOTAL:

1904 FLEET SERVICE MANAGEMENT

		ORIZED		AUTHORIZED BUDGET		
POSITION TITLE		GET	POSITION TITLE			
	FY23/24	FY24/25		FY23/24	FY24/25	
FULL TIME:			PART TIME:			
Certified Mechanic (ASE)	1.00	1.00				
Fleet Services Manager	1.00	1.00				
Fleet Vehicle Helper	1.00	1.00				
Foreman	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 24/25 POSITION CONTROL

												174,900 FY25			7.65%		\$17,713	PY \$17,491
COST CENTER/ POSITION TITLE 1904 FLEET SERVICE MGMT	GRI STE			FY 24/25 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>	PART TIME		TEMP COUNT	Change in FTEs	Annual Salary	12 FY 24/25 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
CERTIFIED MECHANIC (ASE)	G	118	1.00	1.00	1.00					62,579	65,708					6,571		
FLEET SERVICES MANAGER	N	129	1.00	1.00	1.00					81,879	85,973			480		8,597		
FLEET VEHICLE HELPER	G	106	1.00	1.00	1.00					57,185	60,044					6,004		
FOREMAN	G	120	1.00	1.00	1.00					65,040	68,292			360		6,829		
LEAD CERTIFIED MECH (ASE)	G	120	1.00	1.00	1.00					76,057	79,860					7,986		
LEAD CERTIFIED MECH (ASE)	G	120	1.00	1.00	1.00					71,923	75,519					7,552		
PAINT & BODY SHOP/APPRENT	G	109	1.00	1.00	1.00					62,257	65,370					6,537		
			7.00	7.00	7.00	0.00	-	-	0.00	476,920	500,766	0	5,000	840	38,755	51,176	123,992	720,529

Base

10,015

2% Merit Inc

Taxes

766

Pension

1002 11,783 Merit Contingency

SS Cap (does not incl Med)