

**Fund: 001    General Fund**  
**Department: 1904    Fleet Service Management**

[illegible]

City of Key West  
Annual Budget  
Fiscal Year 2024/2025

Fund: 001    General Fund  
Department: 1904    Fleet Service Management

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
		SHOP SUPPLIES(CONSUMABLES,OIL,AEROSOLS,NUTS&BOLTS)									\$15,500
		TIRES									\$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/GALLON EMS									\$28,800
		DIESEL FUEL FOR GENERAL FUND VEHICLES PURCHASED THROUGH THE TRANSIT FUND @ \$4.00 PER GALLON									\$76,000
		FUEL FOR MOTOR CYCLES									\$7,500
		UNLEADED FUEL ESTIMATED UNIT PRICE \$4.00/GALLON									\$450,000
0011904	5195500	Training		\$218	\$0	\$600	\$600	\$0	\$600	\$600	\$600
		3 EMPLOYEES, TWO TESTS EACH \$99 PER TEST ASE TRAINING/CERTIFICATION									\$600
Operating Expenditures				\$686,391	\$743,522	\$827,220	\$827,220	\$347,623	\$967,420	\$860,820	\$860,820
0011904	5196400	Machinery & Equipment		\$14,268	\$95,973	\$31,400	\$31,400	\$0	\$91,400	\$60,000	\$90,000
		AUTOMOTIVE PAINT BOOTH PACKAGE									\$30,000
		DIESEL FORKLIFT									\$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**

<b>AUTHORIZED BUDGET</b>	
<b>FY23/24</b>	<b>FY24/25</b>
7.00	7.00

## 1904 FLEET SERVICE MANAGEMENT

**TOTAL:**

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY23/24	FY24/25		FY23/24	FY24/25
<b>FULL TIME:</b>			<b>PART TIME:</b>		
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

FY 24/25 POSITION CONTROL											SS Cap (does not incl Med) 174,900 FY25		7.65%		\$17,713		PY \$17,491				
COST CENTER/ POSITION TITLE		GRD/ STEP	FY 23/24 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	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		
1904 FLEET SERVICE MGMT																					
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	Taxes	Pension							
												2% Merit Inc	10,015	766	1002	11,783	Merit Contingency				